



***FY 2022 BUDGET  
GOVERNOR  
RECOMMENDS***

***Division of Developmental  
Disabilities  
(Book 3 of 3)***

***January 2021***



**DEPARTMENT OF MENTAL HEALTH  
FY 2022 GOVERNOR RECOMMENDS  
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# CORE DECISION ITEM

<b>Department</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>74105C</b>
<b>Division</b>	<b>Developmental Disabilities</b>		
<b>Core</b>	<b>Administration</b>	<b>HB Section</b>	<b>10.400</b>

## 1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	1,371,081	324,020	0	1,695,101
EE	57,287	759,718	0	817,005
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>1,428,368</b>	<b>1,083,738</b>	<b>0</b>	<b>2,512,106</b>

FTE                      24.37                      5.00                      0.00                      29.37

<b>Est. Fringe</b>	796,452	177,555	0	974,007
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,369,511	324,020	0	1,693,531
EE	57,287	759,718	0	817,005
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>1,426,798</b>	<b>1,083,738</b>	<b>0</b>	<b>2,510,536</b>

FTE                      24.37                      5.00                      0.00                      29.37

<b>Est. Fringe</b>	795,932	177,555	0	973,487
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

## 2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) has the responsibility to ensure that evaluation, care, habilitation and rehabilitation services are accessible to Missouri citizens with developmental disabilities. In order to carry out its mission, the Division of DD purchases and provides services to persons with developmental disabilities through regional offices and state operated services. These facilities serve approximately 40,097 consumers, and the Division of DD's budget includes 3,188 appropriated staff who require administrative and technical support from the Division of DD. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs through establishing policies, procedures, and providing support to the Division of DD's facilities and contract providers.

## 3. PROGRAM LISTING (list programs included in this core funding)

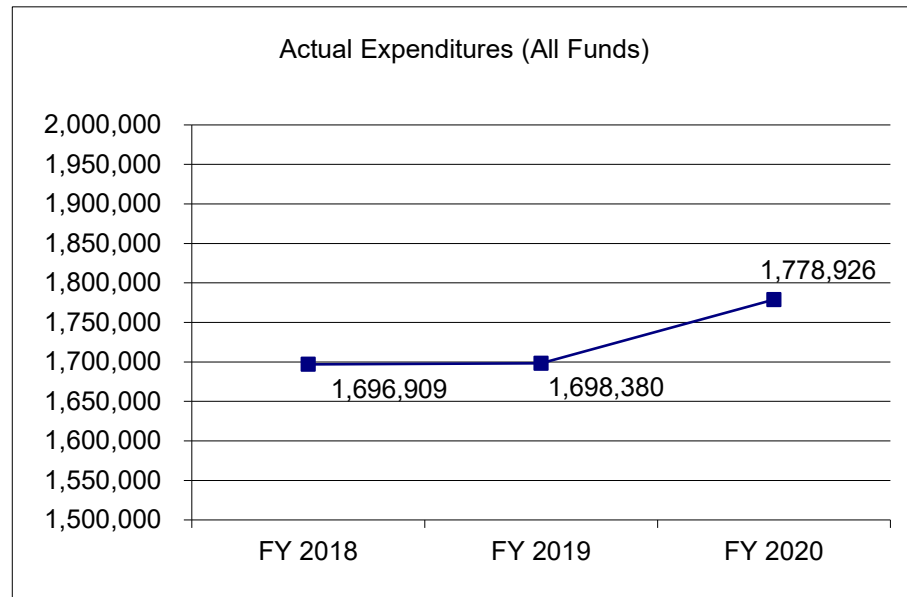
DD Administration

# **CORE DECISION ITEM**

<b>Department</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>74105C</b>
<b>Division</b>	<b>Developmental Disabilities</b>		
<b>Core</b>	<b>Administration</b>	<b>HB Section</b>	<b>10.400</b>

## **4. FINANCIAL HISTORY**

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Current Yr.</b>
Appropriation (All Funds)	1,737,670	1,748,505	2,484,784	3,232,106
Less Reverted (All Funds)	(40,761)	(41,028)	(42,057)	(42,592)
Less Restricted (All Funds)	0	0	0	(8,625)
Budget Authority (All Funds)	1,696,909	1,707,477	2,442,727	3,180,889
Actual Expenditures (All Funds)	1,696,909	1,698,380	1,778,926	N/A
Unexpended (All Funds)	0	9,097	663,801	N/A
Unexpended, by Fund:				
General Revenue	0	0	11,593	N/A
Federal	0	9,097	652,208	N/A
Other	0	0	0	N/A
		(1)	(1), (2), (3)	



\*Current Year restricted amount is as of January 27, 2021.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

- (1) Lapse amounts for Federal funds occurred as a result of lower collections to support funding authority.
- (2) Unexpended General Revenue funds in FY 2020 is due to reduced fourth quarter allotments.
- (3) FY 2020 Appropriation amount includes \$700,000 federal authority appropriated for a timekeeping system for state-operated services. The majority of the funding lapsed in FY 2020 due to delays with the project.
- (4) FY 2021 Appropriation amount includes \$720,000 in CARES Act Funds which were appropriated to DMH/Division of DD for telehealth services; however this appropriation in DMH's budget is not being used as telehealth expenses are utilizing a CARES Act Fund in House Bill 8 instead.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH

#### DD ADMIN

### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	29.37	1,371,081	324,020	0	1,695,101	
				EE	0.00	57,287	759,718	0	817,005	
				PD	0.00	0	720,000	0	720,000	
				<b>Total</b>	<b>29.37</b>	<b>1,428,368</b>	<b>1,803,738</b>	<b>0</b>	<b>3,232,106</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	209	6877	PD		0.00	0	(720,000)	0	(720,000)	Reduction of one-time funding related to the COVID Telehealth Services. DMH is using appropriation authority in SEMA House Bill.
Core Reallocation	361	1913	PS		(0.00)	0	0	0	0	
Core Reallocation	364	1911	PS		0.00	0	0	0	(0)	
<b>NET DEPARTMENT CHANGES</b>					<b>(0.00)</b>	<b>0</b>	<b>(720,000)</b>	<b>0</b>	<b>(720,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	29.37	1,371,081	324,020	0	1,695,101	
				EE	0.00	57,287	759,718	0	817,005	
				PD	0.00	0	0	0	0	
				<b>Total</b>	<b>29.37</b>	<b>1,428,368</b>	<b>1,083,738</b>	<b>0</b>	<b>2,512,106</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reallocation	1537	1911	PS		0.00	(1,570)	0	0	(1,570)	Reallocation of DD savings to support community needs.
<b>NET GOVERNOR CHANGES</b>					<b>0.00</b>	<b>(1,570)</b>	<b>0</b>	<b>0</b>	<b>(1,570)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	29.37	1,369,511	324,020	0	1,693,531	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
DD ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	57,287	759,718	0	817,005	
	PD	0.00	0	0	0	0	
	Total	29.37	1,426,798	1,083,738	0	2,510,536	

# REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DD ADMIN</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,305,269	22.68	1,371,081	24.37	1,371,081	24.37	1,369,511	24.37
DEPT MENTAL HEALTH	317,126	5.73	324,020	5.00	324,020	5.00	324,020	5.00
TOTAL - PS	1,622,395	28.41	1,695,101	29.37	1,695,101	29.37	1,693,531	29.37
EXPENSE & EQUIPMENT								
GENERAL REVENUE	42,970	0.00	57,287	0.00	57,287	0.00	57,287	0.00
DEPT MENTAL HEALTH	113,564	0.00	759,718	0.00	759,718	0.00	759,718	0.00
TOTAL - EE	156,534	0.00	817,005	0.00	817,005	0.00	817,005	0.00
PROGRAM-SPECIFIC								
DMH FEDERAL STIMULUS	0	0.00	720,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	720,000	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>1,778,929</b>	<b>28.41</b>	<b>3,232,106</b>	<b>29.37</b>	<b>2,512,106</b>	<b>29.37</b>	<b>2,510,536</b>	<b>29.37</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,936	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,936	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>16,936</b>	<b>0.00</b>
<b>DD Telehealth - 1650011</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,517,314	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	2,946,686	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	4,464,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,464,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,778,929</b>	<b>28.41</b>	<b>\$3,232,106</b>	<b>29.37</b>	<b>\$2,512,106</b>	<b>29.37</b>	<b>\$6,991,472</b>	<b>29.37</b>

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DD ADMIN</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	19,423	0.50	19,729	0.50	0	0.00	0	0.00
RESEARCH ANAL III	103,776	2.00	105,434	2.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	5	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	448,865	9.99	456,358	11.19	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	0	0.00	1,749	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	116,039	1.50	124,434	1.68	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	9	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	345,899	5.06	408,359	5.99	0	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	23	0.00	0	0.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	19,842	0.23	20,165	0.24	84,192	0.73	84,192	0.73
DESIGNATED PRINCIPAL ASST DEPT	15,171	0.13	15,337	0.13	0	0.00	0	0.00
DIVISION DIRECTOR	107,354	0.92	117,113	1.00	118,844	1.00	118,844	1.00
DEPUTY DIVISION DIRECTOR	68,141	0.68	69,230	0.68	69,232	0.68	69,232	0.68
DESIGNATED PRINCIPAL ASST DIV	50,104	0.50	50,899	0.50	50,907	0.50	50,907	0.50
ADMINISTRATIVE ASSISTANT	31,718	0.60	18,084	0.24	17,800	0.24	17,800	0.24
PROJECT SPECIALIST	72,821	1.12	69,799	0.84	365	0.00	365	0.00
CLIENT/PATIENT WORKER	1,091	0.05	1,530	0.06	1,500	0.06	1,500	0.06
SECRETARY	13,149	0.33	18,504	0.47	18,200	0.47	18,200	0.47
CLERK	7,719	0.34	10,697	0.39	10,491	0.30	10,491	0.30
MISCELLANEOUS PROFESSIONAL	44,570	1.14	35,453	0.21	2,000	0.05	2,000	0.05
SPECIAL ASST OFFICIAL & ADMSTR	15,117	0.22	7,623	0.14	19,191	0.31	17,621	0.31
SPECIAL ASST PROFESSIONAL	0	0.00	3	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	136,708	3.00	139,598	3.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	4,888	0.10	4,966	0.11	4,965	0.10	4,965	0.10
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	19,735	0.50	19,735	0.50
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	85,934	2.00	85,934	2.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	53,601	1.00	53,601	1.00
PROGRAM SPECIALIST	0	0.00	0	0.00	530,892	12.43	530,892	12.43
PROGRAM COORDINATOR	0	0.00	0	0.00	288,379	4.32	288,379	4.32
PROGRAM MANAGER	0	0.00	0	0.00	96,768	1.25	96,768	1.25
RESEARCH/DATA ANALYST	0	0.00	0	0.00	108,802	2.00	108,802	2.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	28,950	0.43	28,950	0.43

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DD ADMIN</b>								
<b>CORE</b>								
ACCOUNTANT MANAGER	0	0.00	0	0.00	84,353	1.00	84,353	1.00
<b>TOTAL - PS</b>	<b>1,622,395</b>	<b>28.41</b>	<b>1,695,101</b>	<b>29.37</b>	<b>1,695,101</b>	<b>29.37</b>	<b>1,693,531</b>	<b>29.37</b>
TRAVEL, IN-STATE	48,094	0.00	47,864	0.00	52,364	0.00	52,364	0.00
TRAVEL, OUT-OF-STATE	19,927	0.00	14,098	0.00	14,098	0.00	14,098	0.00
SUPPLIES	5,462	0.00	7,708	0.00	7,708	0.00	7,708	0.00
PROFESSIONAL DEVELOPMENT	40,508	0.00	21,532	0.00	36,532	0.00	36,532	0.00
COMMUNICATION SERV & SUPP	6,434	0.00	7,044	0.00	8,044	0.00	8,044	0.00
PROFESSIONAL SERVICES	20,701	0.00	702,351	0.00	674,851	0.00	674,851	0.00
M&R SERVICES	0	0.00	1,573	0.00	1,573	0.00	1,573	0.00
OFFICE EQUIPMENT	3,555	0.00	5,422	0.00	5,422	0.00	5,422	0.00
OTHER EQUIPMENT	5,692	0.00	3,293	0.00	7,293	0.00	7,293	0.00
BUILDING LEASE PAYMENTS	45	0.00	619	0.00	619	0.00	619	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	788	0.00	788	0.00	788	0.00
MISCELLANEOUS EXPENSES	6,116	0.00	4,713	0.00	7,713	0.00	7,713	0.00
<b>TOTAL - EE</b>	<b>156,534</b>	<b>0.00</b>	<b>817,005</b>	<b>0.00</b>	<b>817,005</b>	<b>0.00</b>	<b>817,005</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	720,000	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>720,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,778,929</b>	<b>28.41</b>	<b>\$3,232,106</b>	<b>29.37</b>	<b>\$2,512,106</b>	<b>29.37</b>	<b>\$2,510,536</b>	<b>29.37</b>
<b>GENERAL REVENUE</b>	<b>\$1,348,239</b>	<b>22.68</b>	<b>\$1,428,368</b>	<b>24.37</b>	<b>\$1,428,368</b>	<b>24.37</b>	<b>\$1,426,798</b>	<b>24.37</b>
<b>FEDERAL FUNDS</b>	<b>\$430,690</b>	<b>5.73</b>	<b>\$1,803,738</b>	<b>5.00</b>	<b>\$1,083,738</b>	<b>5.00</b>	<b>\$1,083,738</b>	<b>5.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.400, 10.410

Program Name: DD Administration

Program is found in the following core budget(s): DD Administration, Community Programs

### 1a. What strategic priority does this program address?

Division of Developmental Disabilities will support independence and self-sufficiency of Missourians with developmental disabilities.

### 1b. What does this program do?

The Division of Developmental Disabilities (DD) Administration oversees division-wide operations to help Division of DD facility staff and partner agencies in the community better serve citizens of Missouri who live with a developmental disability by implementing policies that support best practices, and ensuring that federal and state requirements are met.

The Division of DD has the responsibility to ensure that evaluation, care, habilitation, and rehabilitation services are accessible to Missouri citizens with developmental disabilities. In order to carry out its mission, the Division of DD purchases services for persons with developmental disabilities through regional offices (located at Columbia, Kansas City, Sikeston, Springfield, and St. Louis) and provides services through state operated facilities at Bellefontaine Habilitation Center, Higginsville Habilitation Center, Northwest Community Services, Southwest Community Services, St. Louis Developmental Disabilities Treatment Center and Southeast Missouri Residential Services. The Division of DD regional offices and state operated facilities served 40,097 individuals in FY 2020. The Division of DD's budget includes 3,188 appropriated staff who require administrative and technical support from the Division of DD. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs through establishing policies, procedures, and providing support to the Division of DD's facilities and contract providers.

The Division of Developmental Disabilities Central Office has seven sections: Director's Office, Administrative Services, Federal Programs, Quality Enhancement, Office of Autism Services, Licensure and Certification, and Community Supports.

- The Director's Office directs all aspects of Division of DD administration, including supervision of Central Office and field staff.
- Administrative Services has primary responsibility for preparing the Division of DD budget, allocating and monitoring facility funds, preparing fiscal notes, projecting and monitoring federal collections, setting statewide financial policies, and all other fiscal operations.
- The Federal Programs Unit oversees the operation of all Division of DD federal programs, ensuring compliance with federal guidelines in an effort to safeguard funding for supports and services of individuals served by the Division of DD. The Federal Programs Unit develops and monitors four Home and Community Based Waivers (DD Comprehensive Waiver, Community Support Waiver, Missouri Children with Developmental Disabilities Waiver (MOCDD), and Partnership for Hope Waiver) as well as other MO HealthNet programs.
- Quality Enhancements is responsible for developing and implementing a formal process, structure, and format for policy promulgation within the Division of DD. This section also oversees the development and implementation of a continuous cycle of integrated quality assurance and improvement functions, which are designed to assess the service delivery process, improve service outcomes, and enhance the quality of life for individuals with developmental disabilities.
- The Office of Autism Services enhances the Division of DD's efforts to meet the needs of individuals with Autism Spectrum Disorders (ASD) and their families. The Office of Autism Services also provides staffing support for the Missouri Commission on Autism Spectrum Disorders.



## PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.400, 10.410

Program Name: DD Administration

Program is found in the following core budget(s): DD Administration, Community Programs

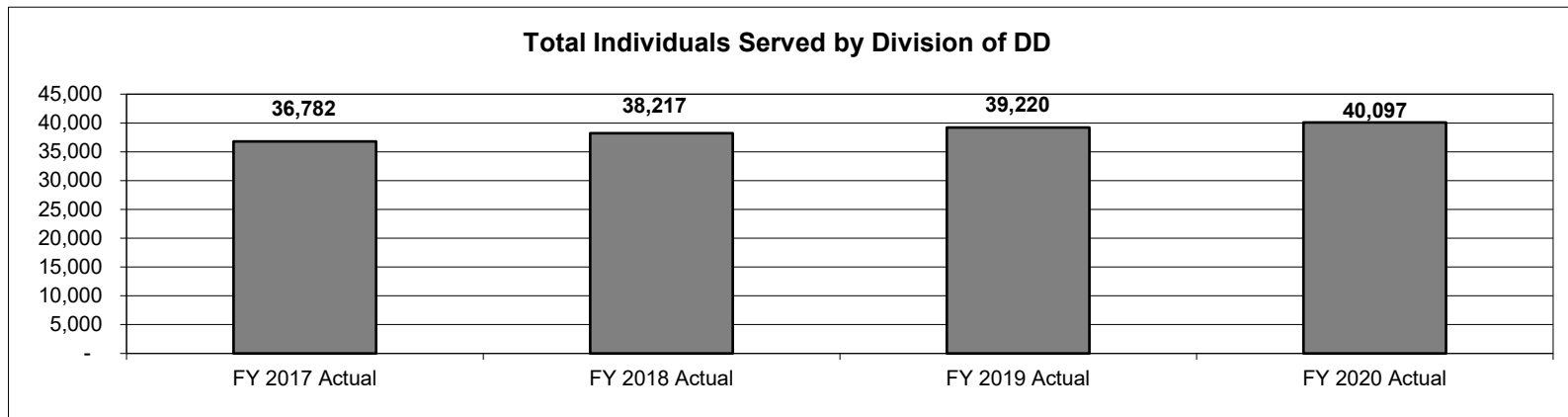
### 1b. What does this program do?

- The Office of Licensure and Certification provides quality oversight to Department of Mental Health agencies, both public and private, in the State of Missouri. This oversight is carried out in order to license or certify these facilities or programs that offer services to consumers of the Department. The monitoring ensures that providers maintain compliance with applicable state standards and remain consistent with the Department of Mental Health's vision, principles of practice, and values.
- The Community Supports Unit oversees policy, development, and implementation of all services provided in the community including but not limited to self-directed supports, employment, community integration, day habilitation, behavior supports, eligibility, and service planning.

The Division of DD supervises 1,243 contracted community services provider sites for an array of services. Through these contracts, the Division of DD purchases residential services and non-residential support services.

### 2a. Provide an activity measure(s) for the program.

- Total individuals served



## PROGRAM DESCRIPTION

Department: Mental Health

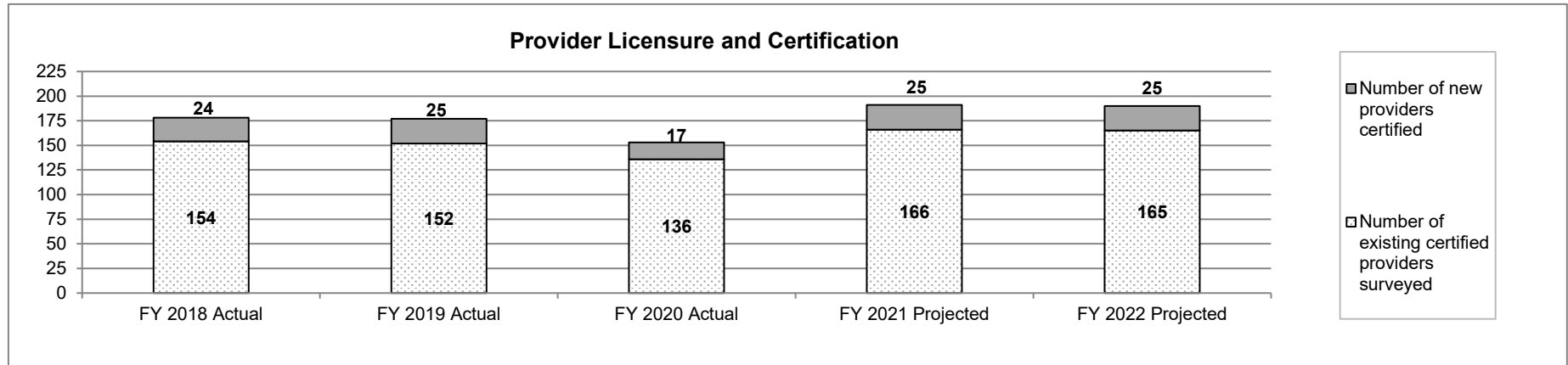
HB Section(s): 10.400, 10.410

Program Name: DD Administration

Program is found in the following core budget(s): DD Administration, Community Programs

### 2a. Provide an activity measure(s) for the program.

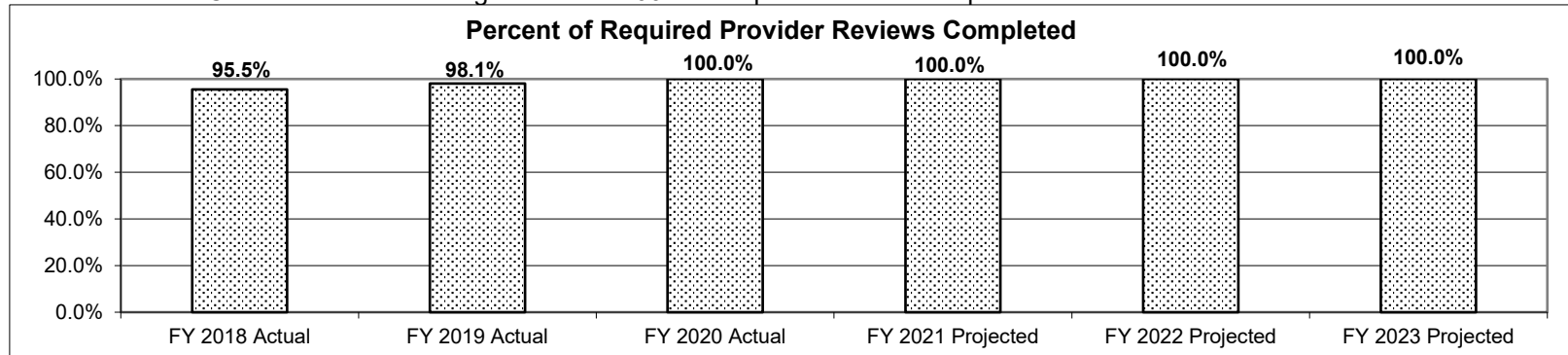
- Office of Licensure and Certification.



Note: The Division of DD enters into contracts with providers to purchase residential services and non-residential services. The Office of Licensure and Certification ensures that contracted provider agencies maintain compliance with applicable state standards. A decrease in the number of new providers certified, and number of existing certified providers surveyed, was experienced in FY 2020 as staff were not able to perform visits to provider homes in the last quarter of FY 2020 due to COVID-19.

### 2b. Provide a measure(s) of the program's quality.

- Licensure and Certification to achieve greater than 100% of required reviews completed.



## PROGRAM DESCRIPTION

Department: Mental Health

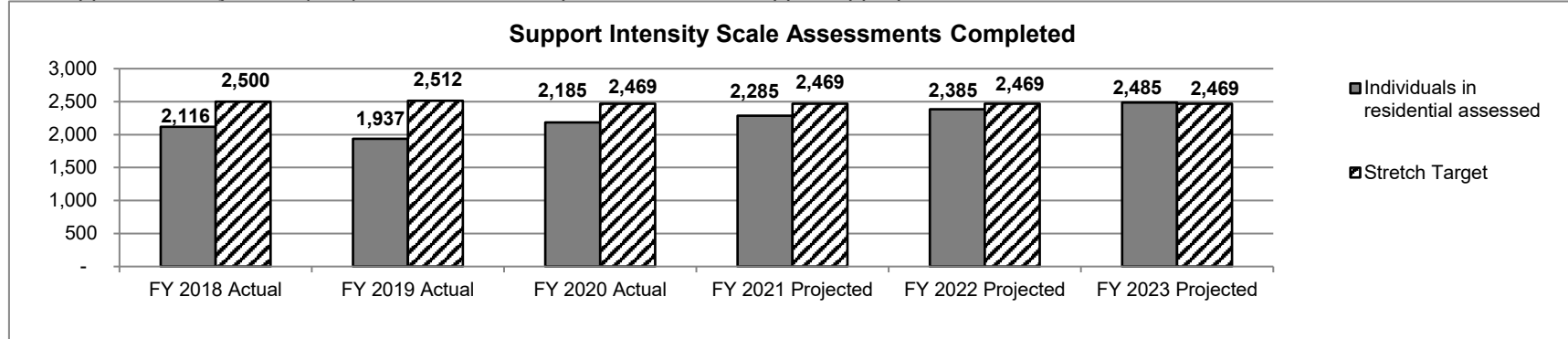
HB Section(s): 10.400, 10.410

Program Name: DD Administration

Program is found in the following core budget(s): DD Administration, Community Programs

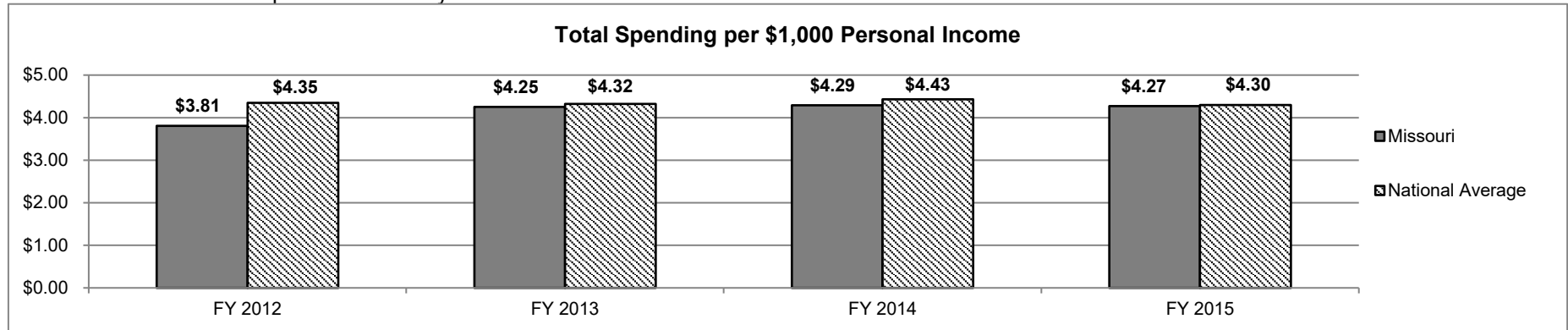
### 2c. Provide a measure(s) of the program's impact.

- Support Intensity Scale (SIS) assessments completed on time to support appropriate residential rates.



Note: Supports Intensity Scale (SIS) is a tool developed by American Association on Intellectual and Developmental Disabilities (AAIDD) that measures the individual's support needs in personal, work-related, and social activities in order to identify and describe the types and intensity of the supports an individual requires. SIS assessments are completed every three years at a minimum for individuals receiving residential services. The Division of DD began using the SIS in FY 2014 to set residential rates on an individual basis.

- Fiscal Effort for Developmental Disability Services



Note: Data comes from the University of Colorado State of the States survey. Data reflects total fiscal effort for IDD (Intellectual Developmental Disabilities) services in Missouri per \$1,000 of statewide aggregate personal income. FY 2016 through FY 2020 data not available.

## PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.400, 10.410

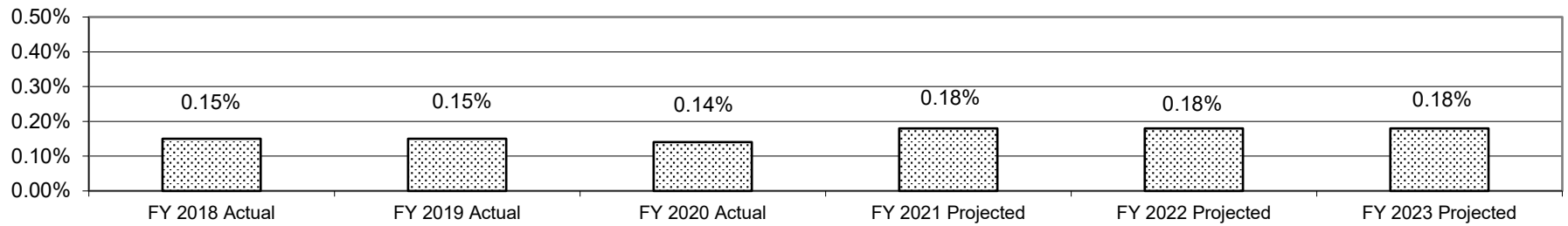
Program Name: DD Administration

Program is found in the following core budget(s): DD Administration, Community Programs

2d. Provide a measure(s) of the program's efficiency.

- To maintain administration as a percent of total budget below .5%.

Percent of Administrative Funds to Direct Program Funding



Note: FY 2021 excludes \$720,000 for telehealth services which was appropriated in House Bill 10 but was expended from Cares Act Funding in House Bill 8.

## PROGRAM DESCRIPTION

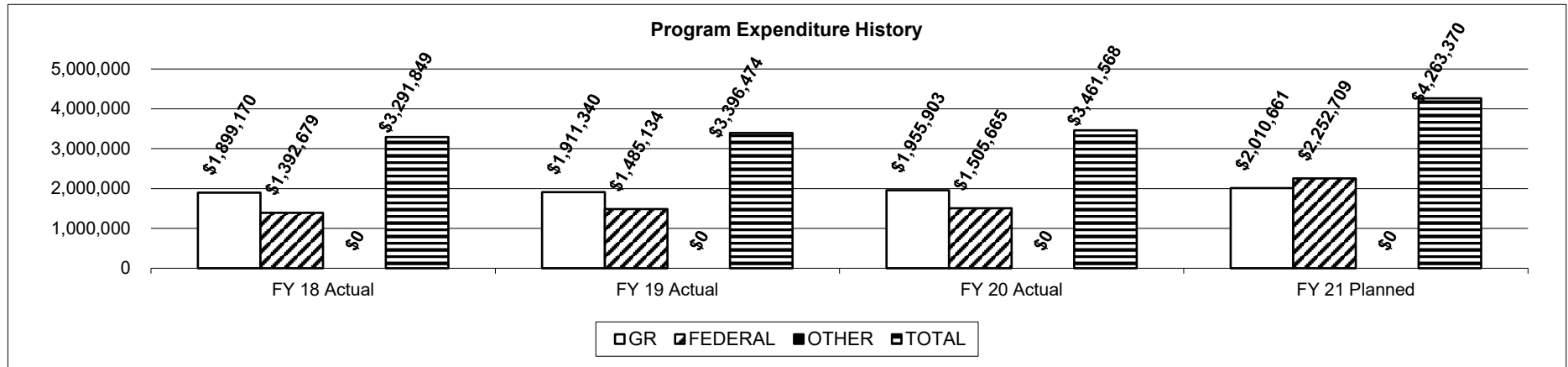
Department: Mental Health

HB Section(s): 10.400, 10.410

Program Name: DD Administration

Program is found in the following core budget(s): DD Administration, Community Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: In FY 2021, \$62,185 is in Governor's Reserve and \$16,373 is in Expenditure Restriction. These amounts are therefore excluded from FY 2021 planned expenditures reflected above. Also excluded from FY 2021 planned expenditures is \$720,000 Other funds appropriated in DMH's House Bill 10 from Cares Act Funding for telehealth as these expenses are being paid from an appropriation in House Bill 8 instead. FY 2021 planned expenditures include \$700,000 for a timekeeping system appropriated in FY 2020 but due to delays, expenses are anticipated in FY 2021 and/or FY 2022.

4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 633.010 and 633.015, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.





**NEW DECISION ITEM**  
**RANK: 999 OF**

<b>Department</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>74105C</b>
<b>Division</b>	<b>Developmental Disabilities</b>		
<b>DI Name</b>	<b>DD Telehealth</b>	<b>DI#</b>	<b>1650011</b>
		<b>HB Section</b>	<b>10.400</b>

### 1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE                      0.00              0.00              0.00              0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,517,314	2,946,686	0	4,464,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>1,517,314</b>	<b>2,946,686</b>	<b>0</b>	<b>4,464,000</b>

FTE                      0.00              0.00              0.00              0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input checked="" type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:		

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Mental Health (DMH), Division of Developmental Disabilities (DD) serves approximately 15,000 individuals with developmental disabilities (I/DD) through Home and Community Based waiver services. These individual's access to traditional urgent/emergency care/primary care during the public health emergency related to the pandemic has been affected. Because individuals with intellectual and developmental disabilities are at greater risk to increased health complications, limiting high risk situations is necessary. To reduce the threat of exposure to individuals, DMH staff, and provider staff during the COVID-19 pandemic, DMH started using trained physicians in I/DD care to provide health assessments and prevent unnecessary hospital emergency room and urgent care visits through telehealth technology to individuals with I/DD. Telemedicine service helps keep DMH's I/DD population safe from exterior threats such as viruses, as well as provide safety to the I/DD population by allowing them to stay in-house. Without these telemedicine services, many individuals would need to be seen in an emergency room or urgent care.



NEW DECISION ITEM  
RANK: 999 OF           

Department	Mental Health	Budget Unit	<u>74105C</u>
Division	Developmental Disabilities		
DI Name	DD Telehealth	HB Section	<u>10.400</u>
	DI#1650011		

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

**DEPARTMENT REQUEST:**

Not applicable.

**GOVERNOR RECOMMENDS:**

Telemedicine services are being paid for with CARES Act Funds through June 30, 2020. This is a request to continue telemedicine services for FY 2022. DMH will apply for a waiver or state plan amendment (SPA) to obtain the federal match.

	Per Member/ Per Month	Estimated Per Month Cost		FY 2022 New Decision Item Amount
# Enrollees	Cost	Cost	# Months	
15,500	\$24	\$372,000	12	\$4,464,000

HB Section	Approp	Type	Fund	Amount
10.400 DD Administration	7230	EE	0101	\$1,517,314
10.400 DD Administration	7231	EE	0148	\$2,946,686
<b>Total</b>				<u>\$4,464,000</u>

NEW DECISION ITEM  
RANK: 999 OF           

Department	Mental Health	Budget Unit	74105C
Division	Developmental Disabilities		
DI Name	DD Telehealth	DI#1650011	HB Section 10.400

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
BOBC 800 Program Distributions	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
BOBC 800 Program Distributions	<u>1,517,314</u>		<u>2,946,686</u>		<u>0</u>		<u>4,464,000</u>		<u>0</u>
<b>Total PSD</b>	<u>1,517,314</u>		<u>2,946,686</u>		<u>0</u>		<u>4,464,000</u>		<u>0</u>
<b>Grand Total</b>	<u>1,517,314</u>	<u>0</u>	<u>2,946,686</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,464,000</u>	<u>0</u>	<u>0</u>

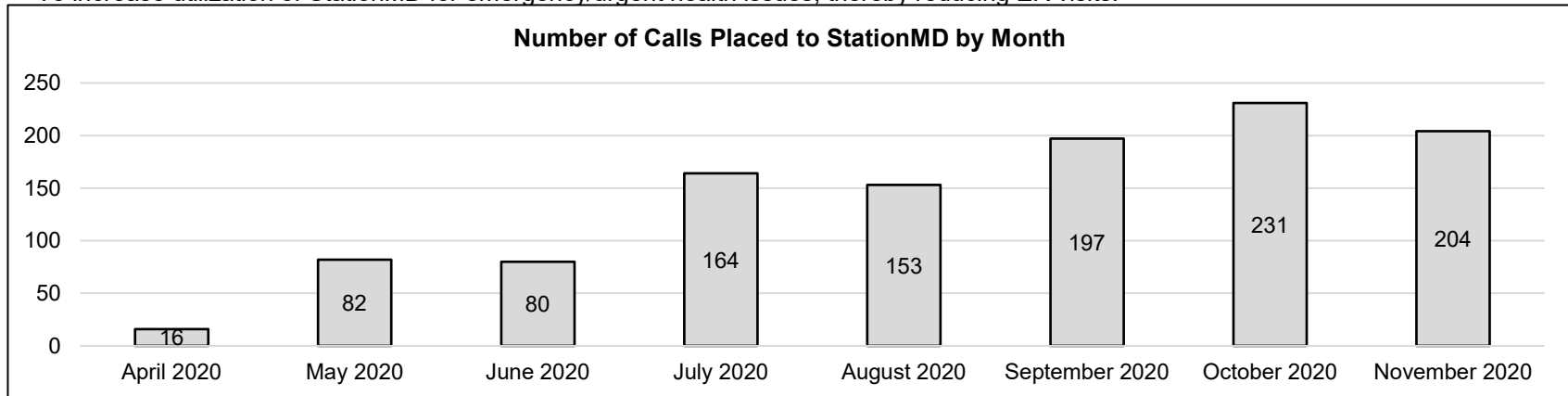
NEW DECISION ITEM  
RANK: 999 OF           

Department	Mental Health	Budget Unit	74105C
Division	Developmental Disabilities		
DI Name	DD Telehealth	DI#1650011	HB Section 10.400

**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

**6a. Provide an activity measure(s) for the program.**

- To increase utilization of StationMD for emergency/urgent health issues, thereby reducing ER visits.



**6b. Provide a measure(s) of the program's quality.**

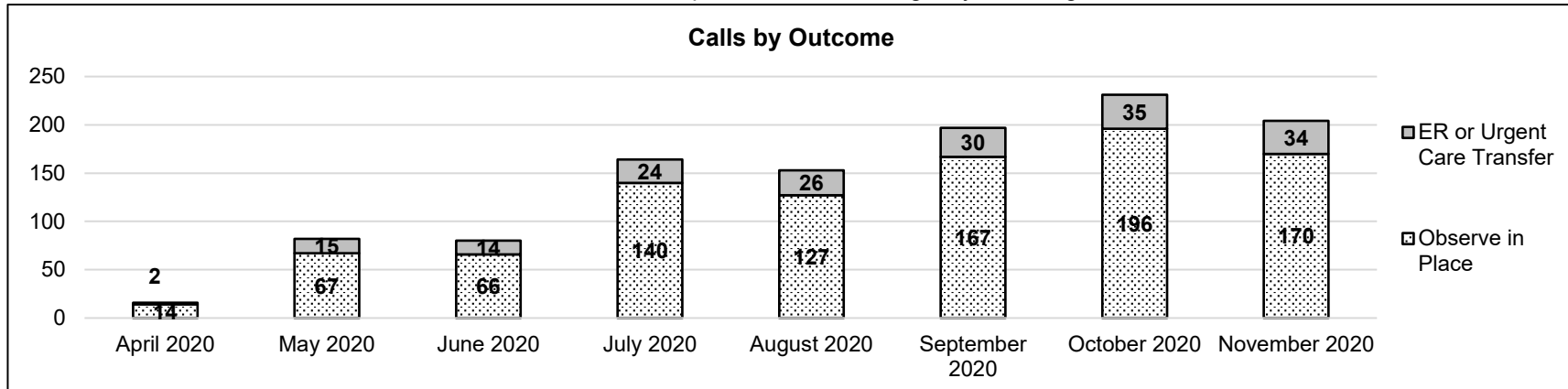
Division of DD is partnering with UMKC on developing a satisfaction survey. Measures are currently being developed.

NEW DECISION ITEM  
RANK: 999 OF           

Department	Mental Health	Budget Unit	74105C
Division	Developmental Disabilities		
DI Name	DD Telehealth	DI#1650011	HB Section 10.400

**6c. Provide a measure(s) of the program's impact.**

- To increase the number of individuals able to be observed in place in lieu of emergency room/urgent care.



**6d. Provide a measure(s) of the program's efficiency.**

Division of DD is currently working with StationMD on return on investment scenarios and also working on getting these services covered under Medicaid.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Division of DD will continue to inform and educate community providers about the telemedicine resource provided by StationMD, in an effort to recognize increased utilization, thereby reducing the threat of exposure to individuals, DMH staff, and provider staff during the COVID-19 pandemic.

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DD ADMIN</b>								
<b>DD Telehealth - 1650011</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	4,464,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,464,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,464,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,517,314</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,946,686</b>	<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



# CORE DECISION ITEM

<b>Department</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>74106C, 74108C</b>
<b>Division</b>	<b>Developmental Disabilities</b>		
<b>Core</b>	<b>Habilitation Center Payments</b>	<b>HB Section</b>	<b>10.405</b>

## 1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	6,200,000	0	3,416,130	9,616,130	EE	6,200,000	0	3,416,130	9,616,130
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>6,200,000</b>	<b>0</b>	<b>3,416,130</b>	<b>9,616,130</b>	<b>Total</b>	<b>6,200,000</b>	<b>0</b>	<b>3,416,130</b>	<b>9,616,130</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Habilitation Center Room and Board Fund (0435) - \$3,416,130

Other Funds: Habilitation Center Room and Board Fund (0435) - \$3,416,130

## 2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) worked with the MO HealthNet Division to implement a new Federal funding stream authorized in Senate Bill 1081, which was signed into law on June 25, 2008 (Chapter 633, Section 633.401, RSMo). The legislation allows the state to implement a provider assessment on all Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID). The legislation allows the state to impose a 5.95% provider assessment on operating revenues of both private and state operated ICF/IID facilities. As a result, this core consists of \$6.0 million GR funding to pay the tax for state-operated ICF/IID programs.

In July 2015, state habilitation centers began to deposit room and board funds for residents of habilitation centers into a new fund called Habilitation Center Room and Board Fund. This core contains \$3.4 million in appropriation authority for these habilitation center room and board receipts. Once the funds are received and deposited, habilitation centers will spend the funds on expense and equipment purchases to support residents of habilitation centers.

## 3. PROGRAM LISTING (list programs included in this core funding)

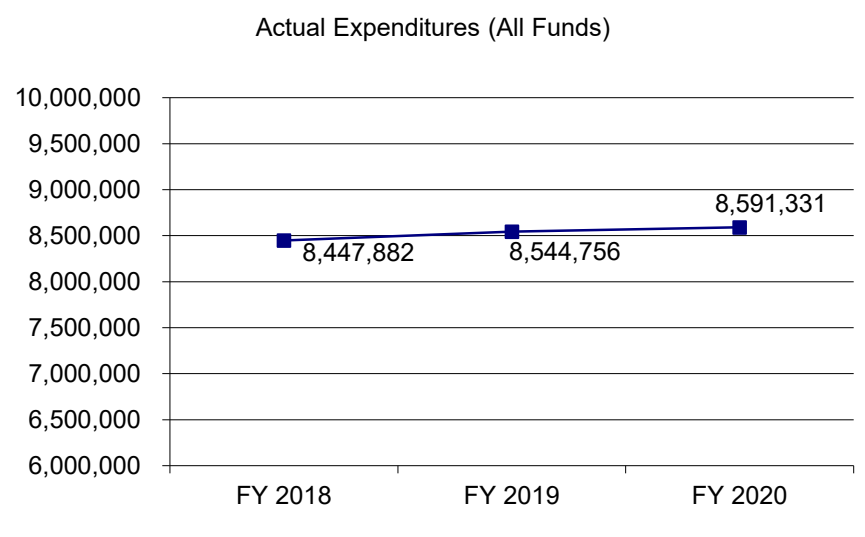
N/A

# **CORE DECISION ITEM**

<b>Department</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>74106C, 74108C</b>
<b>Division</b>	<b>Developmental Disabilities</b>		
<b>Core</b>	<b>Habilitation Center Payments</b>	<b>HB Section</b>	<b>10.405</b>

## **4. FINANCIAL HISTORY**

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Current Yr.</b>
Appropriation (All Funds)	9,916,027	9,416,027	9,616,027	9,616,130
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	9,916,027	9,416,027	9,616,027	9,616,130
Actual Expenditures (All Funds)	8,447,882	8,544,756	8,591,331	N/A
Unexpended (All Funds)	1,468,145	871,271	1,024,696	N/A
Unexpended, by Fund:				
General Revenue	910,110	2,516	94,389	N/A
Federal	0	0	0	N/A
Other	558,035	868,755	930,307	N/A
	<b>(1), (2), (3)</b>	<b>(1), (2), (4)</b>	<b>(1), (2), (5)</b>	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

- (1) Lapse amounts for GR funds occurred as a result of actual calculated provider assessment amounts for given year being less than the appropriated general revenue amount.
- (2) In Fiscal Years 2018 through 2020, the lapse amount occurred in Habilitation Center Room and Board funds as a result of the level of cash received to support funding authority.
- (3) In FY 2018, the appropriation for the ICF/IID provider tax includes a core reduction in the amount of \$500,000 due to excess authority.
- (4) In FY 2019, the appropriation for the ICF/IID provider tax includes a core reduction in the amount of \$500,000 due to excess authority.
- (5) In FY 2020, the appropriation for the ICF/IID provider tax includes a supplemental in the amount of \$200,000 due to projected shortfall.



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH**

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**HAB CENTER PAYMENTS**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	EE	0.00	0	0	3,416,130	3,416,130	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,416,130</b>	<b>3,416,130</b>	
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	0	0	3,416,130	3,416,130	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,416,130</b>	<b>3,416,130</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	0	0	3,416,130	3,416,130	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,416,130</b>	<b>3,416,130</b>	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH**

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**ST ICF-ID REIMBURSEMENT ALLOW**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	EE	0.00	6,200,000	0	0	6,200,000	
	<b>Total</b>	<b>0.00</b>	<b>6,200,000</b>	<b>0</b>	<b>0</b>	<b>6,200,000</b>	
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	6,200,000	0	0	6,200,000	
	<b>Total</b>	<b>0.00</b>	<b>6,200,000</b>	<b>0</b>	<b>0</b>	<b>6,200,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	6,200,000	0	0	6,200,000	
	<b>Total</b>	<b>0.00</b>	<b>6,200,000</b>	<b>0</b>	<b>0</b>	<b>6,200,000</b>	

**REPORT 9 - FY 2022 GOVERNOR RECOMMENDS****DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAB CENTER PAYMENTS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
HABILITATION CENTER ROOM & BRD	2,485,722	0.00	3,416,130	0.00	3,416,130	0.00	3,416,130	0.00
TOTAL - EE	2,485,722	0.00	3,416,130	0.00	3,416,130	0.00	3,416,130	0.00
<b>TOTAL</b>	<b>2,485,722</b>	<b>0.00</b>	<b>3,416,130</b>	<b>0.00</b>	<b>3,416,130</b>	<b>0.00</b>	<b>3,416,130</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,485,722</b>	<b>0.00</b>	<b>\$3,416,130</b>	<b>0.00</b>	<b>\$3,416,130</b>	<b>0.00</b>	<b>\$3,416,130</b>	<b>0.00</b>

**REPORT 9 - FY 2022 GOVERNOR RECOMMENDS****DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST ICF-ID REIMBURSEMENT ALLOW</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	6,105,611	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00
TOTAL - EE	6,105,611	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00
<b>TOTAL</b>	<b>6,105,611</b>	<b>0.00</b>	<b>6,200,000</b>	<b>0.00</b>	<b>6,200,000</b>	<b>0.00</b>	<b>6,200,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$6,105,611</b>	<b>0.00</b>	<b>\$6,200,000</b>	<b>0.00</b>	<b>\$6,200,000</b>	<b>0.00</b>	<b>\$6,200,000</b>	<b>0.00</b>

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAB CENTER PAYMENTS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	10,112	0.00	15,590	0.00	15,590	0.00	15,590	0.00
TRAVEL, OUT-OF-STATE	282	0.00	1,331	0.00	1,331	0.00	1,331	0.00
SUPPLIES	1,320,757	0.00	1,589,881	0.00	1,589,881	0.00	1,589,881	0.00
PROFESSIONAL DEVELOPMENT	17,536	0.00	18,539	0.00	18,539	0.00	18,539	0.00
COMMUNICATION SERV & SUPP	98,974	0.00	136,936	0.00	136,936	0.00	136,936	0.00
PROFESSIONAL SERVICES	759,893	0.00	1,201,187	0.00	1,196,187	0.00	1,196,187	0.00
HOUSEKEEPING & JANITORIAL SERV	44,350	0.00	80,084	0.00	80,084	0.00	80,084	0.00
M&R SERVICES	47,741	0.00	79,703	0.00	79,703	0.00	79,703	0.00
MOTORIZED EQUIPMENT	0	0.00	64,590	0.00	64,590	0.00	64,590	0.00
OFFICE EQUIPMENT	10,333	0.00	23,332	0.00	23,332	0.00	23,332	0.00
OTHER EQUIPMENT	168,195	0.00	166,248	0.00	171,248	0.00	171,248	0.00
EQUIPMENT RENTALS & LEASES	5,639	0.00	14,749	0.00	14,749	0.00	14,749	0.00
MISCELLANEOUS EXPENSES	1,910	0.00	23,960	0.00	23,960	0.00	23,960	0.00
<b>TOTAL - EE</b>	<b>2,485,722</b>	<b>0.00</b>	<b>3,416,130</b>	<b>0.00</b>	<b>3,416,130</b>	<b>0.00</b>	<b>3,416,130</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,485,722</b>	<b>0.00</b>	<b>\$3,416,130</b>	<b>0.00</b>	<b>\$3,416,130</b>	<b>0.00</b>	<b>\$3,416,130</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$2,485,722</b>	<b>0.00</b>	<b>\$3,416,130</b>	<b>0.00</b>	<b>\$3,416,130</b>	<b>0.00</b>	<b>\$3,416,130</b>	<b>0.00</b>

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST ICF-ID REIMBURSEMENT ALLOW								
CORE								
PROFESSIONAL SERVICES	6,105,611	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00
TOTAL - EE	6,105,611	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00
GRAND TOTAL	\$6,105,611	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00
GENERAL REVENUE	\$6,105,611	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



## CORE DECISION ITEM

Department Mental Health					Budget Unit 74205C, 74207C, 74210C, 74212C				
Division Developmental Disabilities									
Core Community Programs					HB Section 10.410				
1. CORE FINANCIAL SUMMARY									
FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	628,288	991,137	0	1,619,425	PS	627,147	991,137	0	1,618,284
EE	337,063	177,834	0	514,897	EE	32,563	177,834	0	210,397
PSD	415,858,368	798,161,284	20,034,695	1,234,054,347	PSD	405,592,595	797,627,193	20,034,695	1,223,254,483
TRF	0	0	0	0	TRF	0	0	0	0
Total	416,823,719	799,330,255	20,034,695	1,236,188,669	Total	406,252,305	798,796,164	20,034,695	1,225,083,164
FTE	10.42	14.17	0.00	24.59	FTE	10.42	14.17	0.00	24.59
Est. Fringe	354,469	527,325	0	881,794	Est. Fringe	354,091	527,325	0	535,976
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Mental Health Interagency Payment Fund (MHIPF) (0109) - \$10,130,157 Mental Health Local Tax Fund (MHLTMF) (0930) - \$9,904,538					Other Funds: Mental Health Interagency Payment Fund (MHIPF) (0109) - \$10,130,157 Mental Health Local Tax Fund (MHLTMF) (0930) - \$9,904,538				
2. CORE DESCRIPTION									
The primary mission of the Division of Developmental Disabilities (DD) community programs is to provide the supports necessary to enable persons with developmental disabilities to remain connected to their parents, families, school, and community. The Division of DD operates a community-based service delivery system through its regional offices for persons with developmental disabilities. The regional offices utilize core funding to contract with community providers who provide in-home supports, residential services, autism supports, and other specialized services to individuals who are able to choose their own service provider. The support services allow individuals to live in their community and stay connected with their family and live in their least restrictive environment. In addition, this core contains some personal services funds, as well as expense and equipment funds, which are used to support staff who are responsible for oversight of community programs funding.									
3. PROGRAM LISTING (list programs included in this core funding)									
In-Home Supports Residential Services DD Service Coordination Autism									

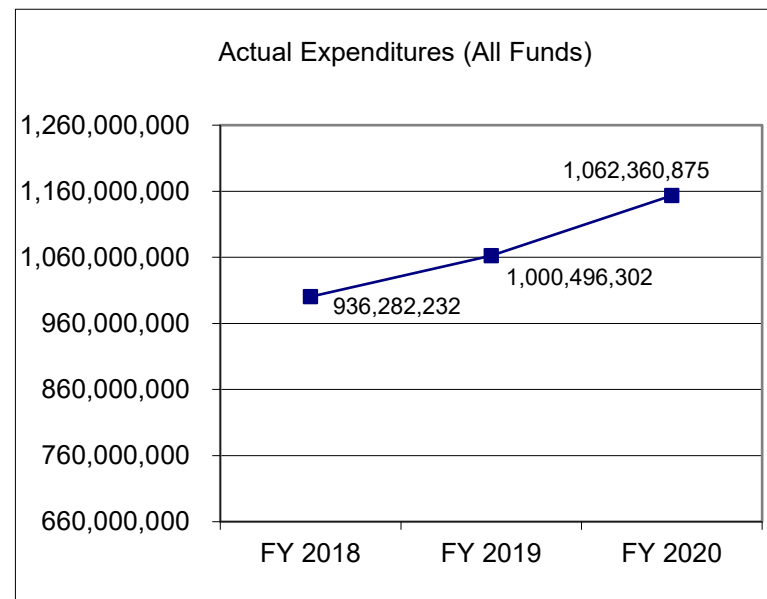


# **CORE DECISION ITEM**

<b>Department</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>74205C, 74207C, 74210C, 74212C</b>
<b>Division</b>	<b>Developmental Disabilities</b>		
<b>Core</b>	<b>Community Programs</b>	<b>HB Section</b>	<b>10.410</b>

## **4. FINANCIAL HISTORY**

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Current Yr.</b>
Appropriation (All Funds)	1,029,945,422	1,078,727,451	1,201,263,993	1,256,188,669
Less Reverted (All Funds)	(17,977)	(27,087)	(28,129)	(19,593)
Less Restricted (All Funds)*	0	0	(332,421)	(312,248)
Budget Authority (All Funds)	1,029,927,445	1,078,700,364	1,200,903,443	1,255,856,828
Actual Expenditures (All Funds)	1,000,496,302	1,062,360,875	1,153,498,687	N/A
Unexpended (All Funds)	29,431,143	16,339,489	47,404,756	N/A
Unexpended, by Fund:				
General Revenue	8,957,085	0	6,476	N/A
Federal	10,307,122	5,270,330	33,735,061	N/A
Other	10,166,936	11,069,159	13,663,219	N/A
	(1), (2)	(1)	(1), (3)	(1), (4), (5)



\*Current Year restricted amount is as of January 27, 2021.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

### **NOTES:**

- (1) Lapse amounts for Federal and Other funds occurred as a result of lower collections to support funding authority.
- (2) In FY 2018, at the beginning of the fiscal year \$5,457,085 was restricted for Provider Rates and \$3,500,000 was restricted for Rate Standardization. The FY 2018 restrictions were released on June 29, 2018. This was the last day of the fiscal year and therefore, the funds lapsed.
- (3) In FY 2020, \$332,421 was in expenditure restriction for Autism contracts.
- (4) In FY 2021, \$7,730,004 was released in expenditure restriction for DD wait list funding. The amount remaining in expenditure restriction includes: \$304,500 for Family Support Training Project; \$1,138 for E&E mileage funding; \$1,141 for PS market based adjustments; and \$5,469 for E&E reduction.
- (5) FY 2021 appropriation amount includes \$20M appropriated in DMH's House Bill 10 budget for provider payments from CARES Act Funding; however these payments are being spent from an appropriation in House Bill 8 instead.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH COMMUNITY PROGRAMS

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	24.59	628,288	991,137	0	1,619,425	
				EE	0.00	35,563	182,834	5,000	223,397	
				PD	0.00	406,786,722	818,156,284	20,029,695	1,244,972,701	
				<b>Total</b>	<b>24.59</b>	<b>407,450,573</b>	<b>819,330,255</b>	<b>20,034,695</b>	<b>1,246,815,523</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	211	6992	PD		0.00	0	(20,000,000)	0	(20,000,000)	Reduction of one-time funding related to the COVID DD Waiver Provider Compensation. DMH is using appropriation authority in SEMA House Bill.
Core Reallocation	350	0399	EE		0.00	0	0	30,000	30,000	Reallocation from PD to E&E to meet vendor tax requirements.
Core Reallocation	350	0399	PD		0.00	0	0	(30,000)	(30,000)	Reallocation from PD to E&E to meet vendor tax requirements.
Core Reallocation	351	1922	EE		0.00	0	225,000	0	225,000	Reallocation from PD to E&E to meet vendor tax requirements.
Core Reallocation	351	1922	PD		0.00	0	(225,000)	0	(225,000)	Reallocation from PD to E&E to meet vendor tax requirements.
Core Reallocation	371	7426	PS		0.00	0	0	0	(0)	
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>(20,000,000)</b>	<b>0</b>	<b>(20,000,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	24.59	628,288	991,137	0	1,619,425	
				EE	0.00	35,563	407,834	35,000	478,397	

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH COMMUNITY PROGRAMS

#### 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE REQUEST</b>									
			PD	0.00	406,786,722	797,931,284	19,999,695	1,224,717,701	
			<b>Total</b>	<b>24.59</b>	<b>407,450,573</b>	<b>799,330,255</b>	<b>20,034,695</b>	<b>1,226,815,523</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>									
Core Reduction	1471	1922	PD	0.00	0	(534,091)	0	(534,091)	Reduction to DD Community Programs due to recent waiver service changes.
Core Reduction	1471	2072	PD	0.00	(285,909)	0	0	(285,909)	Reduction to DD Community Programs due to recent waiver service changes.
Core Reduction	1482	1728	PD	0.00	(193,659)	0	0	(193,659)	Reduction for FMAP adjustment.
Core Reduction	1482	9411	PD	0.00	(708,391)	0	0	(708,391)	Reduction for FMAP adjustment.
Core Reduction	1482	2072	PD	0.00	(9,077,814)	0	0	(9,077,814)	Reduction for FMAP adjustment.
Core Reallocation	1538	7426	PS	0.00	(1,141)	0	0	(1,141)	Reallocation of DD savings to support community needs.
<b>NET GOVERNOR CHANGES</b>				<b>0.00</b>	<b>(10,266,914)</b>	<b>(534,091)</b>	<b>0</b>	<b>(10,801,005)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PS	24.59	627,147	991,137	0	1,618,284	
			EE	0.00	35,563	407,834	35,000	478,397	
			PD	0.00	396,520,949	797,397,193	19,999,695	1,213,917,837	
			<b>Total</b>	<b>24.59</b>	<b>397,183,659</b>	<b>798,796,164</b>	<b>20,034,695</b>	<b>1,216,014,518</b>	

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH ATI-DD TRAINING PILOT

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	304,500	0	0	304,500	
	<b>Total</b>	<b>0.00</b>	<b>304,500</b>	<b>0</b>	<b>0</b>	<b>304,500</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	304,500	0	0	304,500	
	<b>Total</b>	<b>0.00</b>	<b>304,500</b>	<b>0</b>	<b>0</b>	<b>304,500</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	1434 4826 EE	0.00	(304,500)	0	0	(304,500)	Reduction of DD Training Pilot Program
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>(304,500)</b>	<b>0</b>	<b>0</b>	<b>(304,500)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY PROGRAMS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	583,659	9.12	628,288	10.42	628,288	10.42	627,147	10.42
DEPT MENTAL HEALTH	989,560	15.41	991,137	14.17	991,137	14.17	991,137	14.17
TOTAL - PS	1,573,219	24.53	1,619,425	24.59	1,619,425	24.59	1,618,284	24.59
EXPENSE & EQUIPMENT								
GENERAL REVENUE	24,006	0.00	35,563	0.00	35,563	0.00	35,563	0.00
DEPT MENTAL HEALTH	333,150	0.00	182,834	0.00	407,834	0.00	407,834	0.00
MH INTERAGENCY PAYMENTS	34,472	0.00	5,000	0.00	35,000	0.00	35,000	0.00
TOTAL - EE	391,628	0.00	223,397	0.00	478,397	0.00	478,397	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	387,863,485	0.00	406,786,722	0.00	406,786,722	0.00	396,520,949	0.00
DEPT MENTAL HEALTH	745,969,339	0.00	798,156,284	0.00	797,931,284	0.00	797,397,193	0.00
DMH FEDERAL STIMULUS	0	0.00	20,000,000	0.00	0	0.00	0	0.00
MH INTERAGENCY PAYMENTS	5,263,631	0.00	10,125,157	0.00	10,095,157	0.00	10,095,157	0.00
DMH LOCAL TAX MATCHING FUND	3,073,373	0.00	9,904,538	0.00	9,904,538	0.00	9,904,538	0.00
TOTAL - PD	1,142,169,828	0.00	1,244,972,701	0.00	1,224,717,701	0.00	1,213,917,837	0.00
<b>TOTAL</b>	<b>1,144,134,675</b>	<b>24.53</b>	<b>1,246,815,523</b>	<b>24.59</b>	<b>1,226,815,523</b>	<b>24.59</b>	<b>1,216,014,518</b>	<b>24.59</b>
<b>FMAP - 0000015</b>								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	9,979,864	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	9,979,864	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,979,864</b>	<b>0.00</b>
<b>DMH Utilization - 1650001</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,335,396	0.00	18,423,695	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	3,611,070	0.00	35,480,252	0.00
TOTAL - PD	0	0.00	0	0.00	5,946,466	0.00	53,903,947	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,946,466</b>	<b>0.00</b>	<b>53,903,947</b>	<b>0.00</b>

# REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY PROGRAMS</b>								
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,184	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,184	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>16,184</b>	<b>0.00</b>
<b>DD Waitlist Cost to Continue - 1650009</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,936,464	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	14,213,785	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	21,150,249	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>21,150,249</b>	<b>0.00</b>
<b>DD Rate Standardization - 1650010</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,852,221	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	19,133,425	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	28,985,646	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>28,985,646</b>	<b>0.00</b>
<b>DD Market Based Rate Adjustmen - 1650020</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,406,903	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	2,732,263	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	4,139,166	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,139,166</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,144,134,675</b>	<b>24.53</b>	<b>\$1,246,815,523</b>	<b>24.59</b>	<b>\$1,232,761,989</b>	<b>24.59</b>	<b>\$1,334,189,574</b>	<b>24.59</b>

## REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ATI-DD TRAINING PILOT</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	295,365	0.00	304,500	0.00	304,500	0.00	0	0.00
TOTAL - EE	295,365	0.00	304,500	0.00	304,500	0.00	0	0.00
<b>TOTAL</b>	<b>295,365</b>	<b>0.00</b>	<b>304,500</b>	<b>0.00</b>	<b>304,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$295,365</b>	<b>0.00</b>	<b>\$304,500</b>	<b>0.00</b>	<b>\$304,500</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 74205C  <b>BUDGET UNIT NAME:</b> Community Programs  <b>HOUSE BILL SECTION:</b> 10.410	<b>DEPARTMENT:</b> Mental Health  <b>DIVISION:</b> Developmental Disabilities			
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>				
<b>GOVERNOR'S RECOMMENDATION</b>				
The Governor Recommends 100% flexibility between the MO HealthNet and Non-MO HealthNet GR and FED appropriations for FY 2022. The information below shows a 100% calculation for Medicaid and Non-Medicaid FY 2022 budgets.				
HB Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
<i>Community Non-Medicaid Programs - GR</i>	PSD	\$4,008,597	100%	\$4,008,597
<i>Community Programs Medicaid - GR</i>	PSD	\$386,963,231	100%	\$386,963,231
<i>DD Day Habilitation - GR</i>	PSD	\$7,505,679	100%	\$7,505,679
<i>Targeted Case Management- Medicaid - GR</i>	PSD	<u>\$28,655,353</u>	100%	<u>\$28,655,353</u>
<i>Total Request</i>		\$427,132,860	100%	\$427,132,860
 <i>Community Programs - FED</i>	PSD	\$2,850,909	100%	\$2,850,909
<i>Community Programs Medicaid - FED</i>	PSD	\$757,829,750	100%	\$757,829,750
<i>Community Programs Medicaid - FED</i>	PSD	\$47,792,597	100%	\$47,792,597
<i>DD Day Habilitation Medicaid - FED</i>	PSD	\$14,595,820	100%	\$14,595,820
<i>Targeted Case Management- Medicaid - FED</i>	PSD	\$920,249	100%	\$920,249
<i>Targeted Case Management- Medicaid - FED</i>	PSD	<u>\$55,177,457</u>	100%	<u>\$55,177,457</u>
<i>Total Request</i>		<u>\$879,166,782</u>	100%	<u>\$879,166,782</u>



### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 74205C  <b>BUDGET UNIT NAME:</b> Community Programs  <b>HOUSE BILL SECTION:</b> 10.410	<b>DEPARTMENT:</b> Mental Health  <b>DIVISION:</b> Developmental Disabilities	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR'S RECOMMENDATION ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None used.	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
None used.	None used.	

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY PROGRAMS</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	99,980	3.00	101,006	3.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	506	0.02	431	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	15,254	0.31	26,656	0.52	0	0.00	0	0.00
RESEARCH ANAL III	50,233	1.00	51,127	1.00	0	0.00	0	0.00
TRAINING TECH III	0	0.00	3	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	62,612	0.97	65,686	1.00	0	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	6	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	44,078	1.00	44,136	1.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	137,759	2.50	148,186	2.62	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	51,160	0.84	61,659	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	550,985	7.58	508,334	7.85	0	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	24	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	11	0.00	0	0.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	19,842	0.23	20,165	0.24	84,192	0.73	84,192	0.73
DESIGNATED PRINCIPAL ASST DEPT	34,541	0.30	35,217	0.35	20,181	0.22	20,181	0.22
ADMINISTRATIVE ASSISTANT	18,183	0.25	18,084	0.20	17,800	0.20	17,800	0.20
PROJECT SPECIALIST	27,752	0.38	40,783	0.49	30,576	0.17	30,576	0.17
MISCELLANEOUS PROFESSIONAL	19,021	1.18	18,666	0.77	23,264	0.84	23,264	0.84
MEDICAL ADMINISTRATOR	6,133	0.02	6,240	0.04	6,231	0.02	6,231	0.02
SPECIAL ASST OFFICIAL & ADMSTR	262,191	2.95	267,495	2.95	271,681	2.95	271,681	2.95
SPECIAL ASST PROFESSIONAL	172,989	2.00	205,402	1.56	151,718	1.95	151,718	1.95
SPECIAL ASST OFFICE & CLERICAL	0	0.00	108	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	101,502	3.00	101,502	3.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	44,784	1.00	44,784	1.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	79,354	1.43	79,354	1.43
PROGRAM COORDINATOR	0	0.00	0	0.00	202,464	3.13	202,464	3.13
PROGRAM MANAGER	0	0.00	0	0.00	442,964	6.43	442,964	6.43
RESEARCH/DATA ANALYST	0	0.00	0	0.00	54,401	1.00	53,260	1.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	61,656	1.00	61,656	1.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	26,657	0.52	26,657	0.52
<b>TOTAL - PS</b>	<b>1,573,219</b>	<b>24.53</b>	<b>1,619,425</b>	<b>24.59</b>	<b>1,619,425</b>	<b>24.59</b>	<b>1,618,284</b>	<b>24.59</b>

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY PROGRAMS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	51,440	0.00	69,827	0.00	68,827	0.00	68,827	0.00
TRAVEL, OUT-OF-STATE	1,929	0.00	14,800	0.00	14,800	0.00	14,800	0.00
FUEL & UTILITIES	0	0.00	56	0.00	56	0.00	56	0.00
SUPPLIES	1,752	0.00	4,381	0.00	4,381	0.00	4,381	0.00
PROFESSIONAL DEVELOPMENT	23,350	0.00	47,622	0.00	47,622	0.00	47,622	0.00
COMMUNICATION SERV & SUPP	5,081	0.00	5,318	0.00	7,318	0.00	7,318	0.00
PROFESSIONAL SERVICES	302,774	0.00	54,816	0.00	308,816	0.00	308,816	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,493	0.00	1,493	0.00	1,493	0.00
M&R SERVICES	11	0.00	1,311	0.00	1,311	0.00	1,311	0.00
OFFICE EQUIPMENT	0	0.00	3,504	0.00	3,504	0.00	3,504	0.00
OTHER EQUIPMENT	3,345	0.00	12,116	0.00	12,116	0.00	12,116	0.00
PROPERTY & IMPROVEMENTS	0	0.00	723	0.00	723	0.00	723	0.00
BUILDING LEASE PAYMENTS	250	0.00	627	0.00	627	0.00	627	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,484	0.00	2,484	0.00	2,484	0.00
MISCELLANEOUS EXPENSES	1,696	0.00	3,914	0.00	3,914	0.00	3,914	0.00
REBILLABLE EXPENSES	0	0.00	405	0.00	405	0.00	405	0.00
<b>TOTAL - EE</b>	<b>391,628</b>	<b>0.00</b>	<b>223,397</b>	<b>0.00</b>	<b>478,397</b>	<b>0.00</b>	<b>478,397</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	1,142,169,828	0.00	1,244,972,701	0.00	1,224,717,701	0.00	1,213,917,837	0.00
<b>TOTAL - PD</b>	<b>1,142,169,828</b>	<b>0.00</b>	<b>1,244,972,701</b>	<b>0.00</b>	<b>1,224,717,701</b>	<b>0.00</b>	<b>1,213,917,837</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,144,134,675</b>	<b>24.53</b>	<b>\$1,246,815,523</b>	<b>24.59</b>	<b>\$1,226,815,523</b>	<b>24.59</b>	<b>\$1,216,014,518</b>	<b>24.59</b>
<b>GENERAL REVENUE</b>	<b>\$388,471,150</b>	<b>9.12</b>	<b>\$407,450,573</b>	<b>10.42</b>	<b>\$407,450,573</b>	<b>10.42</b>	<b>\$397,183,659</b>	<b>10.42</b>
<b>FEDERAL FUNDS</b>	<b>\$747,292,049</b>	<b>15.41</b>	<b>\$819,330,255</b>	<b>14.17</b>	<b>\$799,330,255</b>	<b>14.17</b>	<b>\$798,796,164</b>	<b>14.17</b>
<b>OTHER FUNDS</b>	<b>\$8,371,476</b>	<b>0.00</b>	<b>\$20,034,695</b>	<b>0.00</b>	<b>\$20,034,695</b>	<b>0.00</b>	<b>\$20,034,695</b>	<b>0.00</b>

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ATI-DD TRAINING PILOT</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	295,365	0.00	304,500	0.00	304,500	0.00	0	0.00
<b>TOTAL - EE</b>	<b>295,365</b>	<b>0.00</b>	<b>304,500</b>	<b>0.00</b>	<b>304,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$295,365</b>	<b>0.00</b>	<b>\$304,500</b>	<b>0.00</b>	<b>\$304,500</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$295,365	0.00	\$304,500	0.00	\$304,500	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410, 10.555

Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs

### 1a. What strategic priority does this program address?

Supporting independence and self-sufficiency of Missourians with developmental disabilities by increasing employment rates and fostering self sufficiency, building systems of positive behavior supports, and increasing the use of technology to foster increased levels of independence.

### 1b. What does this program do?

The Division of Developmental Disabilities (DD) provides on-going supports to individuals and their families to enable persons with developmental disabilities to live in their communities. These supports are provided for 14,902 individuals who reside in their own home or with family. This program allows families who have made a personal and financial commitment to care for their children and adults in their homes to be supported in their care-giving and decision-making roles. In-home supports include, but are not limited to; respite, transportation, personal assistance, day habilitation, community integration, employment training and support, autism parent training, behavior services, etc.

The goal of in-home supports is to preserve the natural family structure through an individualized service plan. This service plan identifies state services needed as well as generic supports available at the local level, giving families a choice in selecting support services which meet their needs, allowing consumers and families to participate in their community and access employment.

These supports are funded by a combination of state and federal funds through four separate Medicaid Waivers administered by the Division of Developmental Disabilities and the MO HealthNet Division in the Department of Social Services.

- The Comprehensive Waiver for persons with developmental disabilities, which began in FY 1989, is the only Medicaid Waiver which provides for residential services and supports in settings such as group homes and supported living. In FY 2020, 8,532 individuals were served through the Comprehensive Waiver, of which 7,410 received residential services. The remaining 1,122 lived on their own or with family. Until other waivers were available, this waiver served all eligible individuals. Currently, only individuals deemed in crisis need for residential services are enrolled in this waiver.

- The Community Support Waiver which began in July 2003, serves individuals who do not require residential placement outside of their natural home. This waiver provides a wide range of supports for individuals. The total cost of waiver services required to meet the person's needs must not exceed \$28,000 annually except in special circumstances. Individuals presenting to the division who require a high level of support, but do not need residential, are assigned to the Community Support Waiver. In FY 2020, 4,155 individuals were served in the Community Support Waiver.

## PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410, 10.555

Program Name: In-Home Supports

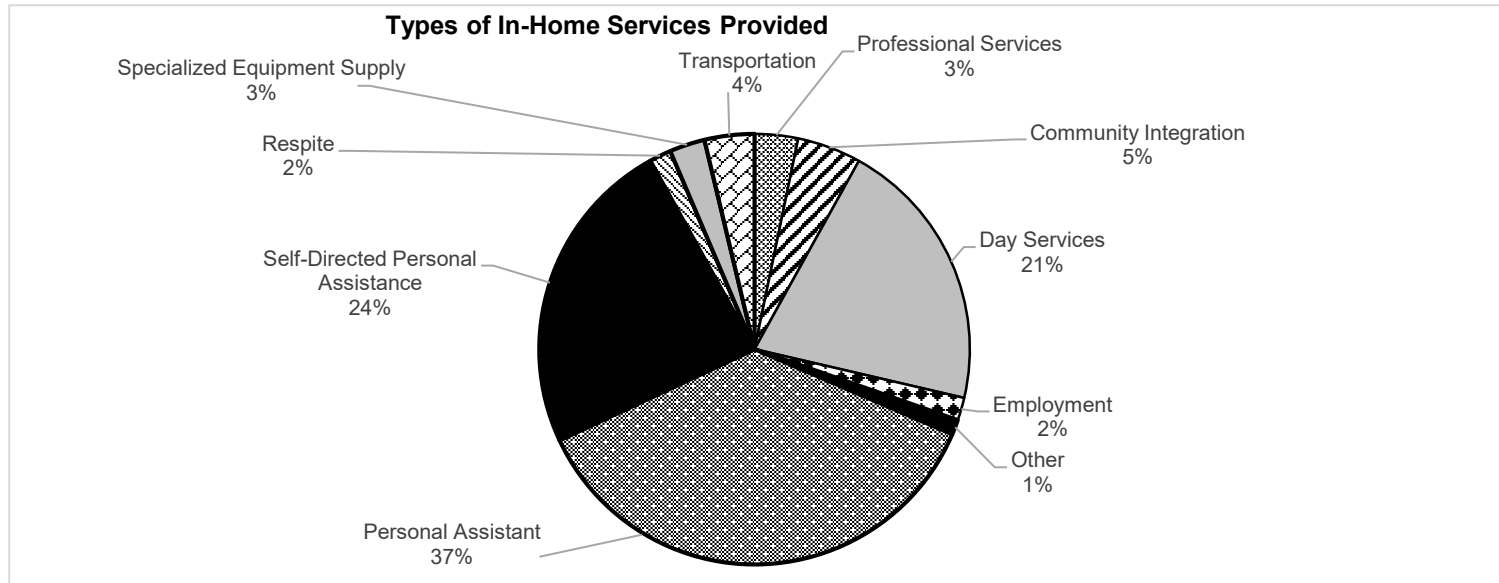
Program is found in the following core budget(s): DD Community Programs

### 1b. What does this program do?

- The Missouri Children's Developmental Disabilities Waiver (MOCDD Waiver) targets children under the age of 18 with special needs. MO HealthNet guidelines require parental income and resources to be considered in determining the child's financial eligibility for MO HealthNet when the child lives in the home with the parents. This requirement, called deeming parental income to the child, is waived for children who participate in the MOCDD Waiver. As a result, only income and resources that are specific to the child are considered when determining financial eligibility for this waiver. In FY 2020, 332 individuals were served in this waiver.
- The Partnership for Hope (PfH) Waiver is a county-based waiver approved in October 2010. State match costs are split 50/50 with the county in which the individual resides. Services are available only in counties with a Senate Bill 40 Board (SB40) and who have agreed to participate in this waiver. PfH served 1,968 individuals in FY 2020. The total cost of waiver services required to meet the person's needs must not exceed \$12,362 annually, or \$15,000 annually if an exception is granted.

### 2a. Provide an activity measure(s) for the program.

- Increase in-home supports to individuals and their families to enable persons with developmental disabilities to live in their communities.



## PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410, 10.555

Program Name: In-Home Supports

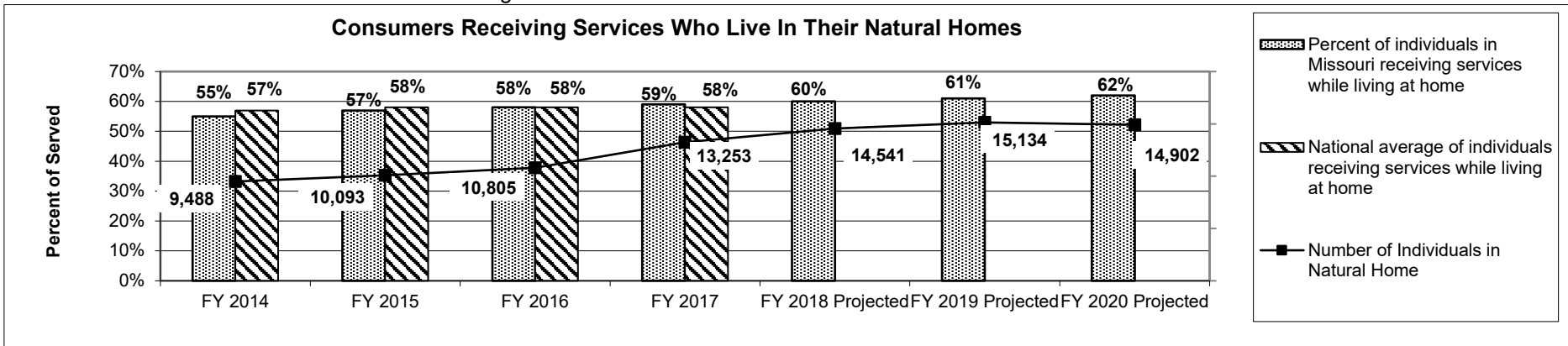
Program is found in the following core budget(s): DD Community Programs

### 2a. Provide an activity measure(s) for the program.

- Number of consumers served in the following MO HealthNet waivers by fiscal year:

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Comprehensive Waiver	8,619	8,691	8,532	8,720	9,148	9,148
Community Support Waiver	3,620	4,262	4,155	4,690	5,434	5,434
Mo Children with DD Waiver	319	339	332	332	332	332
Partnership for Hope Waiver	2,365	2,324	1,968	2,438	2,978	2,978
	14,923	15,616	14,987	16,180	17,892	17,892

- To increase the number of individuals receiving services who live in their natural home.



Note: The Percent of Total Served is based on the Residential Information Services Project (RISP). RISP data for 2018, 2019 and 2020 is not yet available. More consumers are receiving services in their homes enabling them to fully be included in all aspects of home, school and community life.

## PROGRAM DESCRIPTION

Department: Mental Health

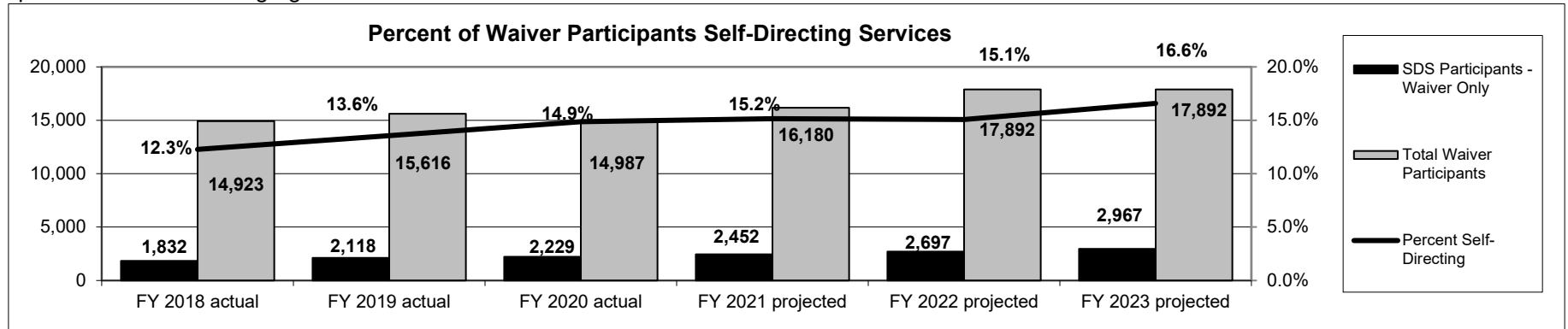
HB Section(s): 10.410, 10.555

Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs

### 2a. Provide an activity measure(s) for the program.

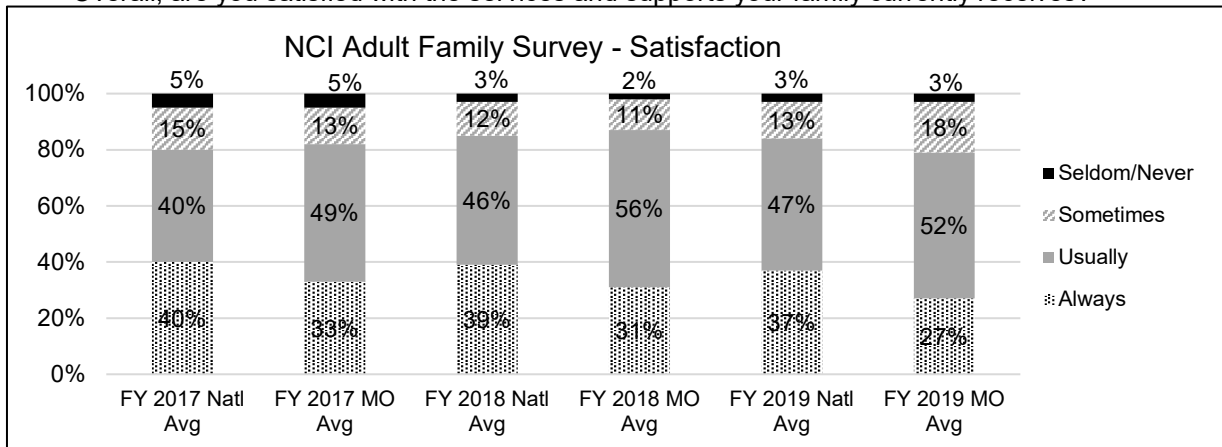
- Percent of Waiver Participants Self-Directing their own services, thereby increasing self-sufficiency and community inclusion, and avoiding out of home placement and other segregated services.



Note: In FY 2020, Missouri had 14.9% of waiver participants self-directing services. The FY 2021 goal is 16.4%, and the national best-practice standard is 23%. From the 2019 Case for Inclusion report (where Missouri ranks 4th), "Fifteen states report at least 10% of individuals using self-directed services, according to the NCI survey of 44 states. Nine states report at least 20% being self-directed. These states include Florida, Idaho, Illinois, Kentucky, New Hampshire, New Jersey, Oregon, Utah and Wisconsin".

### 2b. Provide a measure(s) of the program's quality.

- Overall, are you satisfied with the services and supports your family currently receives?



Note: Based on National Core Indicator (NCI) survey results. The NCI is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. For this particular measure, Missouri had 294 responses in FY 2019. Nationally, there were 4,662 families participating in FY 2019. FY 2020 data is not yet available.



## PROGRAM DESCRIPTION

Department: Mental Health

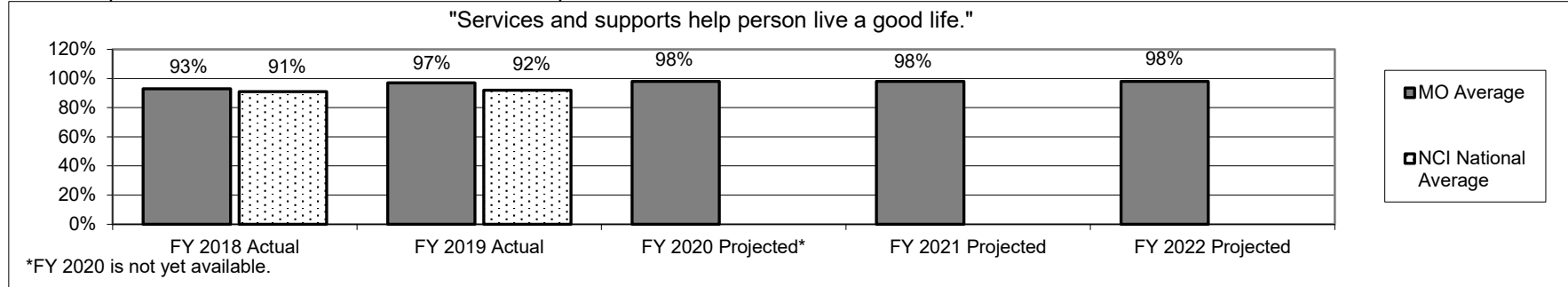
HB Section(s): 10.410, 10.555

Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs

### 2b. Provide a measure(s) of the program's quality.

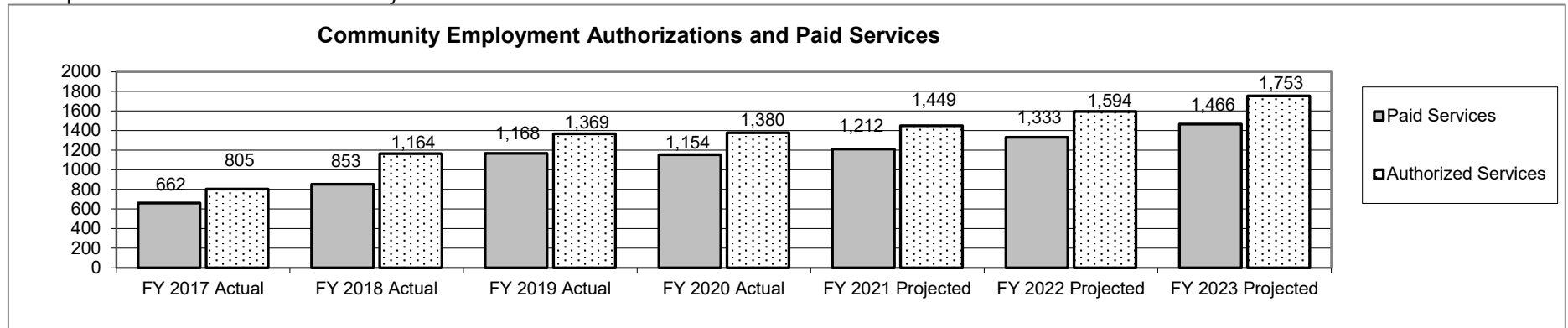
- To improve satisfaction of individuals with developmental disabilities.



Note: Based on National Core Indicator (NCI) survey results. The National Core Indicators is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. Overall, Missouri conducts 403 Adult Consumer Surveys (now the Adult In-Person Survey) every year. For this particular measure, Missouri had 278 responses in FY 2019. Nationally, there were 14,608 responses in FY 2019.

### 2c. Provide a measure(s) of the program's impact.

- To promote individual self-sufficiency.



Note: Includes individuals age 18-64 with an open episode of care. Based on national survey data, out of the total number of individuals in day and employment services, Missouri had 662 or 11% of individuals in integrated employment services in 2017. Nationally, there were 20% in integrated employment services. (Source: National Survey of State IDD Agency Day and Employment Services conducted by University of Massachusetts, Boston.) Missouri's stretch target was projected to be 35% for FY 2021-FY 2023. However, COVID-19 impacted employment opportunities.

## PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410, 10.555

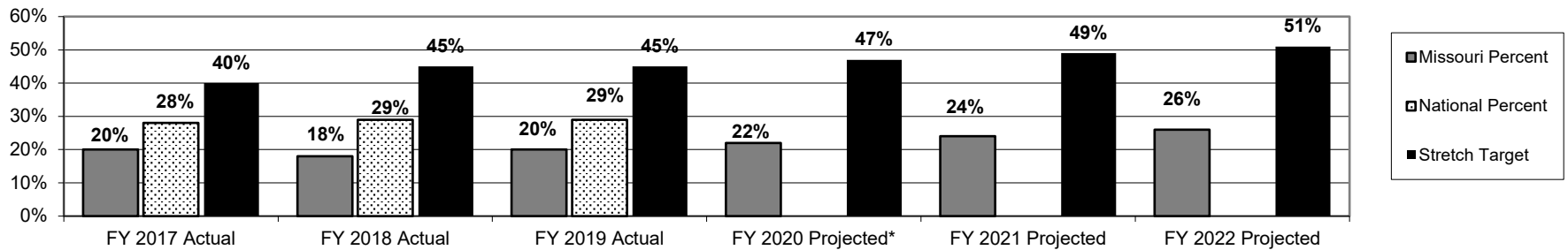
Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs

### 2c. Provide a measure(s) of the program's impact.

- How successful is Missouri in identifying employment as a planning goal.

**Percent of DD Consumers with Employment as a Goal**

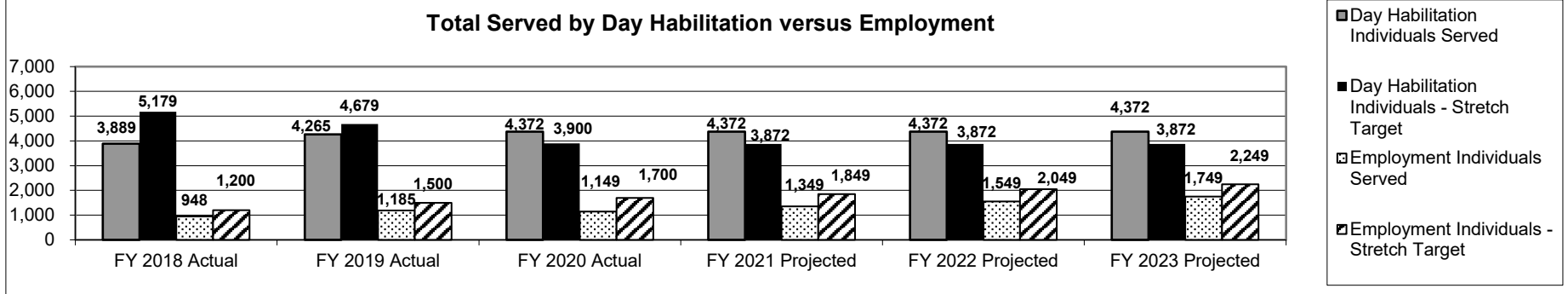


\*FY 2020 is not yet available.

Note: Based on a sample of consumers reported in National Core Indicators (NCI). Overall, Missouri conducts 400 Adult Consumer Surveys (now the Adult In-Person Survey) every year. For this particular measure, Missouri had 398 responses in FY 2019. Nationally, there were 17,441 responses in FY 2018. Also, according to NCI FY 2019 survey data, 41% of individuals indicated they did not have a paid community job but would like a job in the community. Given this, the ultimate stretch target is for all 51% of these individuals to have employment as a goal in their plan by FY 2022.

- To improve consumer independence and community integration by moving away from segregated day services to community-integrated employment.

**Total Served by Day Habilitation versus Employment**



Note: In line with the overall goal of the highest level of community integration, the Division of DD is working towards increasing the number of individuals in integrated community employment and reducing the number in segregated day services. The stretch targets are based on 500 individuals per year transitioning from day services to integrated community employment.

## PROGRAM DESCRIPTION

Department: Mental Health

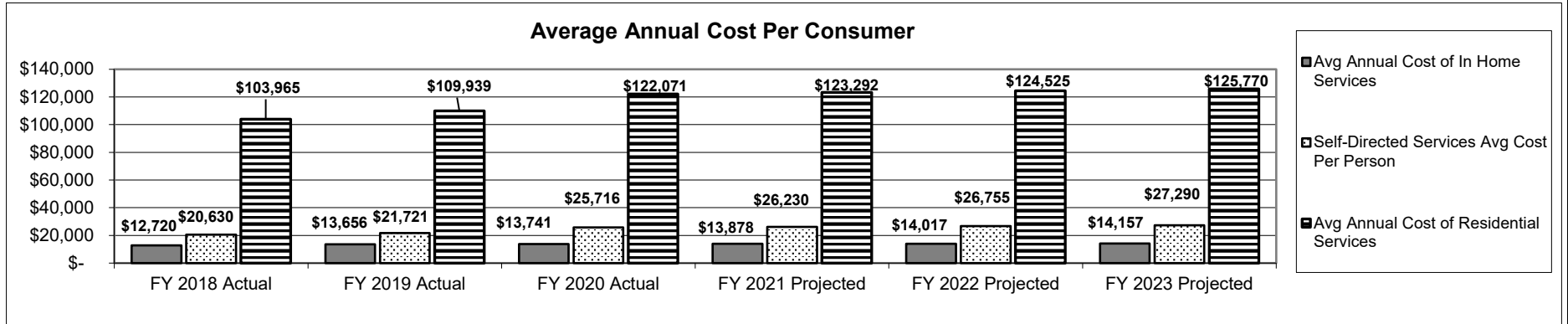
HB Section(s): 10.410, 10.555

Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs

2d. Provide a measure(s) of the program's efficiency.

- To provide more cost effective alternative to residential placement.



Note: Average annual cost of residential services includes group home and Individualized Supported Living. Data reflects that it costs significantly less to serve individuals in their home as compared to the individuals who live in contracted residential settings. The Division of DD continues to promote and enhance its in-home services to provide necessary supports for families and individuals to avoid costly residential placement.

## PROGRAM DESCRIPTION

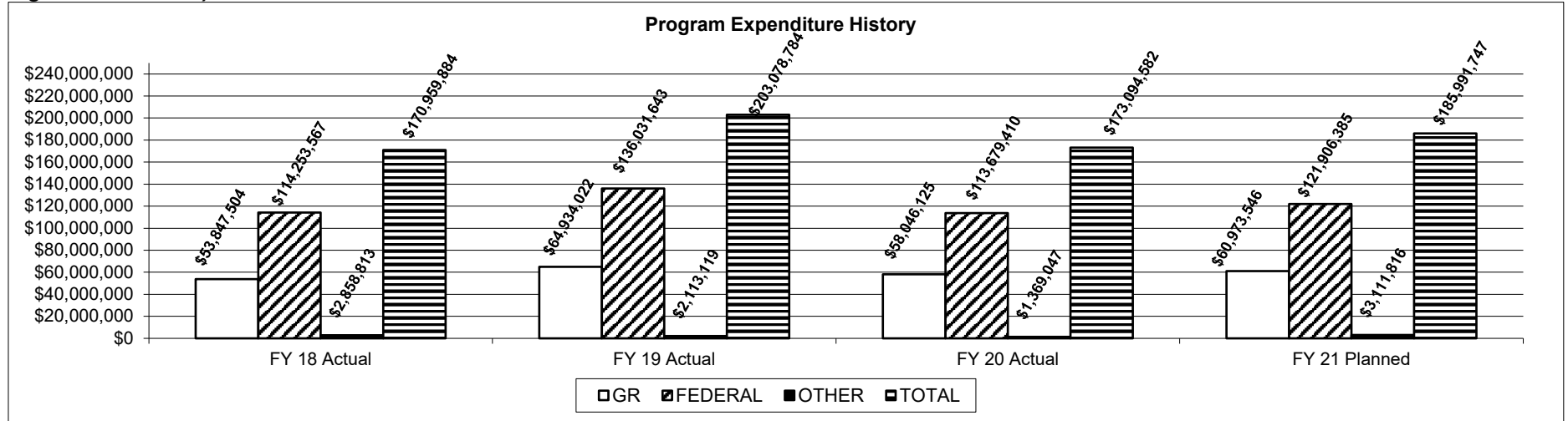
Department: Mental Health

HB Section(s): 10.410, 10.555

Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Notes: FY 2018 General Revenue expenditures were less due to the Utilization Increase NDI being funded from federal authority, increased FMAP percentage, and core reduction/restrictions on provider rates. FY 2021 planned spending excludes the following: \$20 M appropriated in DMH's budget for provider payments from Cares Act Funding which is being spent from an appropriation in House Bill 8 instead; \$190,000 in Expenditure Restriction for Tuberous Sclerosis and \$304,500 for Training Pilot Program; and \$8 M in anticipated unused Other authority.

**4. What are the sources of the "Other " funds?**

In FY 2018 through FY 2020, "Other" funds include Mental Health Local Tax Match (0930), Mental Health Interagency Payment Fund (0109) and Developmental Disabilities Wait List Fund (0986).

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 633, RSMo. (support services defined in Sections 630.405 through 630.460).

**6. Are there federal matching requirements? If yes, please explain.**

The Division of DD provides the state share of the cost of services that it provides to eligible consumers.

**7. Is this a federally mandated program? If yes, please explain.**

No. However, the Division of DD agrees to certain mandated terms as part of the MO HealthNet Waiver.

## PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs

### 1a. What strategic priority does this program address?

Build Community Systems of Positive Behavior Supports.

Increase Employment Rates among DMH populations fostering self-sufficiency.

Increase use of technology among DMH populations fostering increased levels of independence.

### 1b. What does this program do?

The Division of Developmental Disabilities (DD) ensures residential supports are available to help citizens of Missouri with intellectual and developmental disabilities through funding group and individualized living arrangements and promoting the use of evidenced based practices of support and use of technology to support independent community living. This service model provides for round-the-clock support and protective oversight to individuals who cannot be supported in their own home or with family members. This program is operated through a network of contracted and state-operated providers in settings such as group homes, apartments, and single family homes with the goal of integrating each individual into their local community as much as possible. These services are funded predominantly through the Comprehensive Medicaid Waiver and Medicaid State Plan for a small number of homes licensed as Intermediate Care Facilities for the Individuals with Intellectual Disabilities (ICF/IID). Resident's income, derived from Social Security benefits, wages and other sources, is used to cover the cost of rent, utilities, food and other household expenses which are not billable to Medicaid.

Residential oversight is predominantly provided by direct support professionals (DSPs) which is the driving cost for this service. DSP staff required can be reduced by supplementing less costly options such as remote supports, assistive technology and home modifications, and teaching skills that further independence for individuals supported. It is the responsibility of the provider to ensure staff meet eligibility requirements as well as receive required trainings. Providers who choose to implement positive behavior support (PBS) training see a reduction in negative interactions between staff and individuals which can decrease the level of DSPs needed. A residential provider also delivers transportation to activities, provides personal funds management, coordination of daily activities and oversight of health and safety. Additionally, providers may support the individual through services that address needs such as skill development, employment, community integration and behavioral improvement.

Currently, only new individuals deemed in crisis need for residential services are enrolled in this program. To be eligible for the Comprehensive Waiver, an individual must be Medicaid eligible and meet the criteria of a standardized assessment that determines the individual's level of care. The Division of DD maintains a residential waiting list of individuals who have requested this level of service. Each individual is scored based on a priority of need (PON) assessment which ranks them on the wait list. Each fiscal year, based on new funding appropriated, the Division of DD begins working with individuals assessed with the highest need first. Priority for residential placement also includes individuals transitioning from nursing homes or other institutions ICF/IID facilities.

## PROGRAM DESCRIPTION

Department: Mental Health

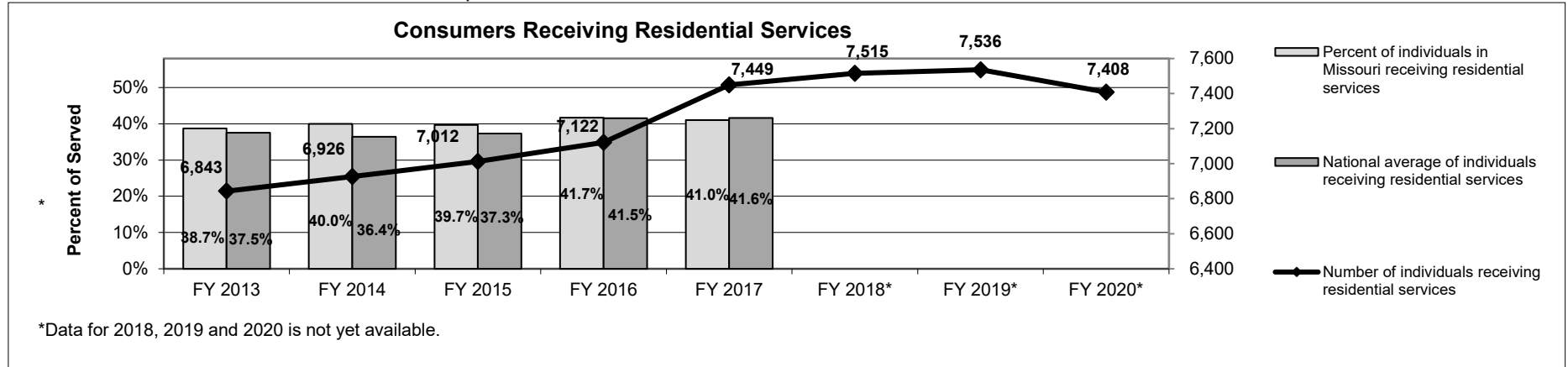
HB Section(s): 10.410

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs

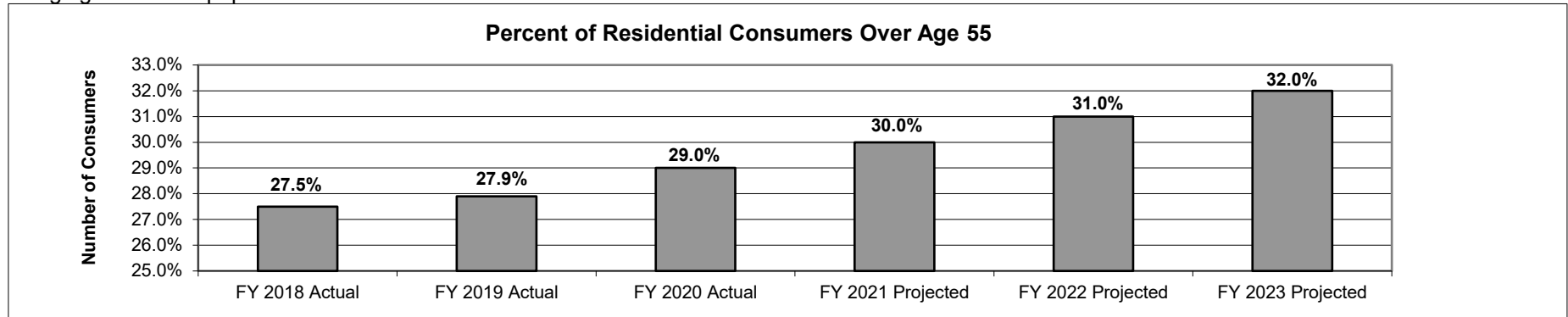
2a. Provide an activity measure(s) for the program.

- Number of consumers served in residential placements.



Note: The Percent of Total Served is based on the Residential Information Services Project (RISP).

- Aging residential population.



## PROGRAM DESCRIPTION

Department: **Mental Health**

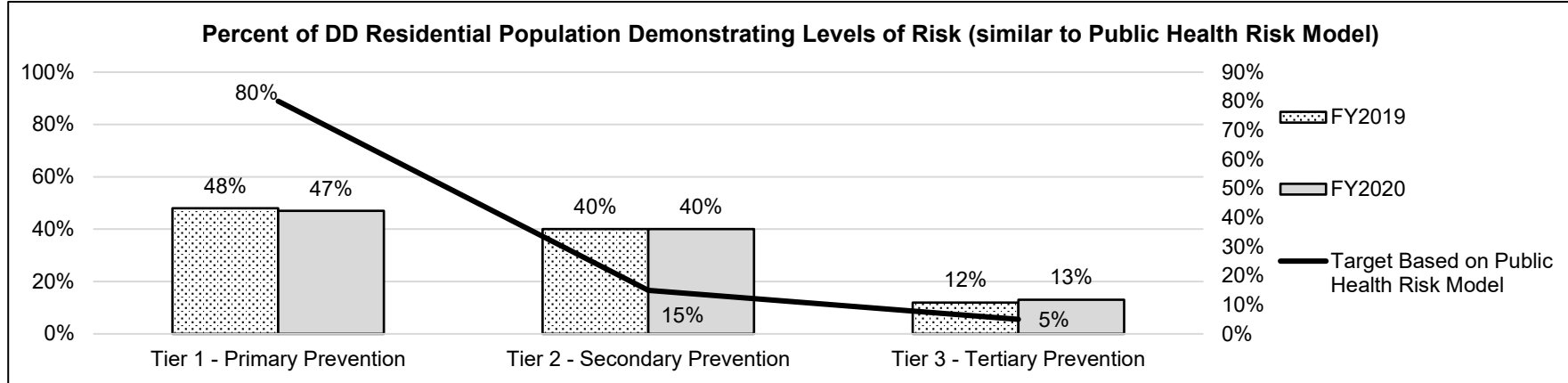
HB Section(s): **10.410**

Program Name: **Residential Services**

Program is found in the following core budget(s): **DD Community Programs**

2a. Provide an activity measure(s) for the program.

- Reduce risk for individuals in DD residential services by improving behavior supports.



Note: The graph reflects the needs for support of the individuals receiving residential services from the division. Ideally, following the public health risk model, tier 1, or the primary prevention would address the needs of approximately 80% of the population through universal supports important for all. The tier two, secondary prevention would address the needs of those who are experiencing additional risk even with the universal supports; this should be 15% of the population. Tier 3, or tertiary prevention should be necessary for only 5% of the population if the other prevention levels are working well. This is the highest level of need requiring intensive and individualized services. The DD residential population consistently has higher levels of risk and the multi-tiered system of support efforts as well as all other efforts of the Division of DD are directed towards improving these supports to reduce the risk.

## PROGRAM DESCRIPTION

Department: **Mental Health**

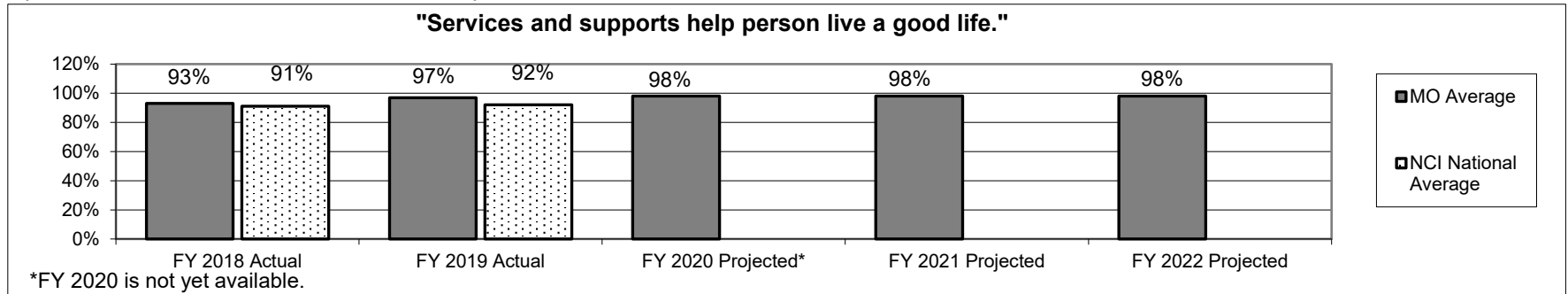
HB Section(s): **10.410**

Program Name: **Residential Services**

Program is found in the following core budget(s): **DD Community Programs**

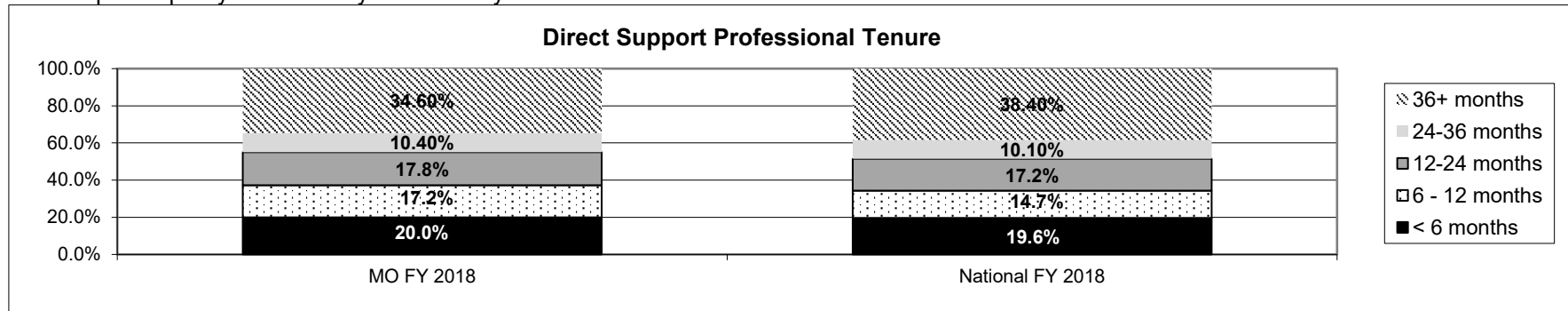
### 2b. Provide a measure(s) of the program's quality.

- Improve satisfaction of individuals with developmental disabilities.



Note: Based on National Core Indicator (NCI) survey results. The National Core Indicators is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. Overall, Missouri conducts 403 Adult Consumer Surveys (now the Adult In-Person Survey) every year. For this particular measure, Missouri had 278 responses in FY 2019. Nationally, there were 14,608 responses in FY 2019.

- To improve quality outcomes by staff stability.



Note: Based on National Core Indicator/Staff Stability Survey results. The National Core Indicators is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. Data represents length of time direct support professional staff are employed with provider agencies. FY 2019 and FY 2020 is not yet available.



## PROGRAM DESCRIPTION

Department: Mental Health

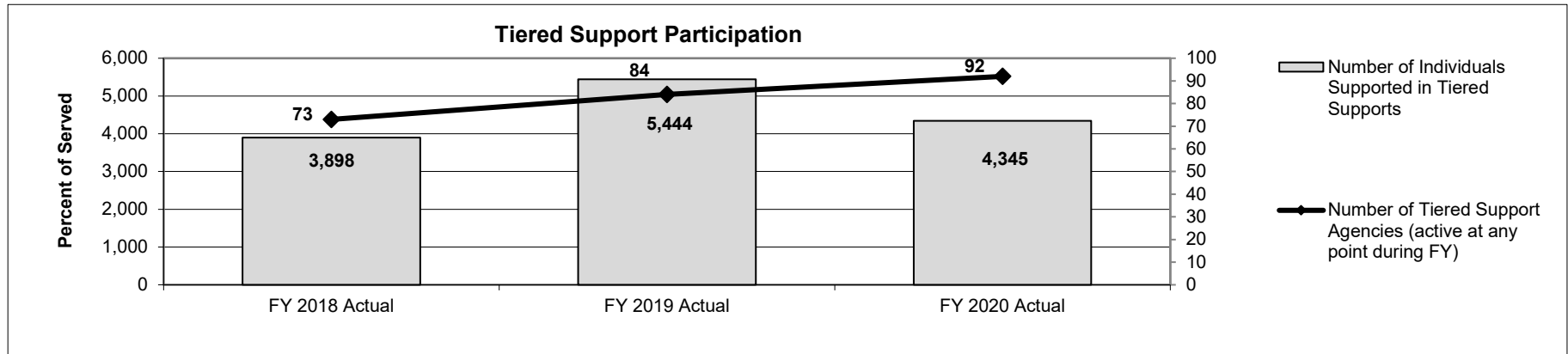
HB Section(s): 10.410

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs

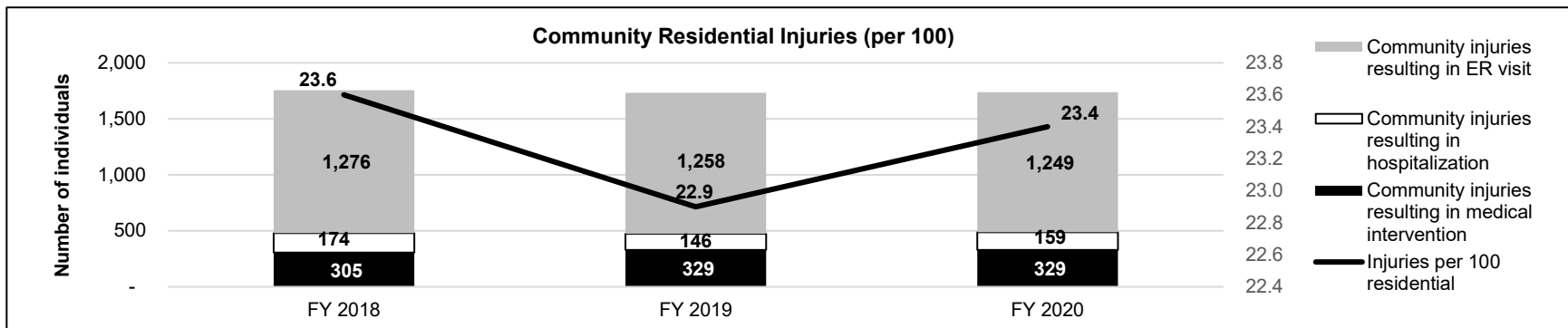
### 2b. Provide a measure(s) of the program's quality.

- Increase participation in tiered supports, thereby effectively reducing behavior problems and improving quality of life for individuals.



### 2c. Provide a measure(s) of the program's impact.

- Minimize community residential injuries to individuals served.



Note: Data reflects number of injuries resulting in emergency room visits, hospitalization, and medical interventions. The number of injuries continues to rise throughout the years reported, but went down in FY 2019 and FY 2020 is lower than reported in FY 2018. Long-term historic trends point to an ongoing rise in the number of injuries. A stable, trained workforce can help to reduce injuries.

## PROGRAM DESCRIPTION

Department: Mental Health

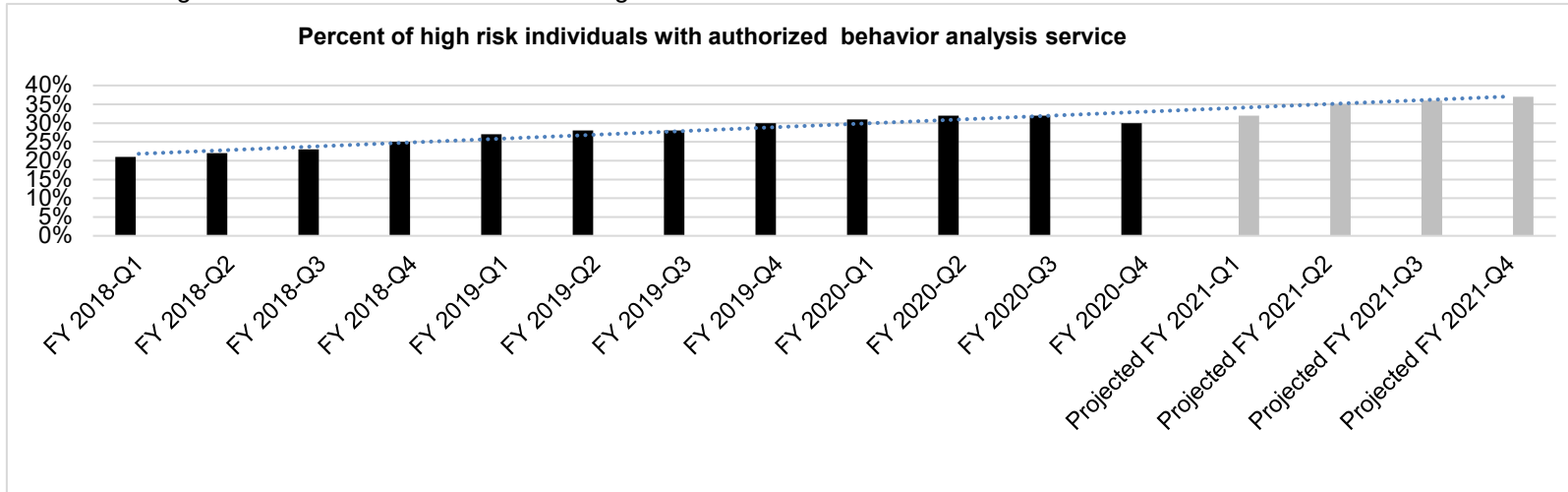
HB Section(s): 10.410

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs

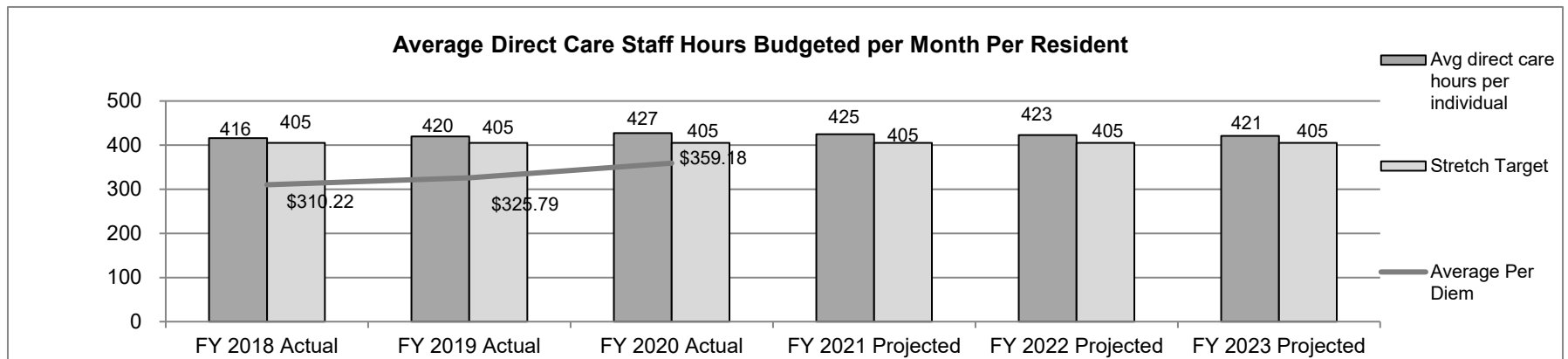
### 2c. Provide a measure(s) of the program's impact.

- Statewide growth of behavior services addressing need.



Note: Individuals who exhibit high-risk behaviors benefit from a behavior service plan that addresses their specific situation.

- To reduce the level of direct support needed by implementing tiered supports and remote support technology.



## PROGRAM DESCRIPTION

Department: Mental Health

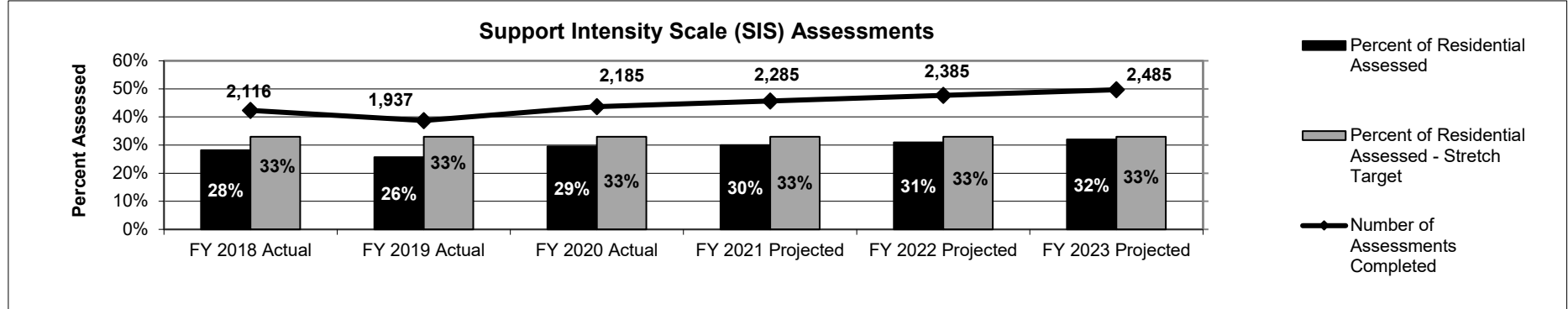
HB Section(s): 10.410

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs

### 2d. Provide a measure(s) of the program's efficiency.

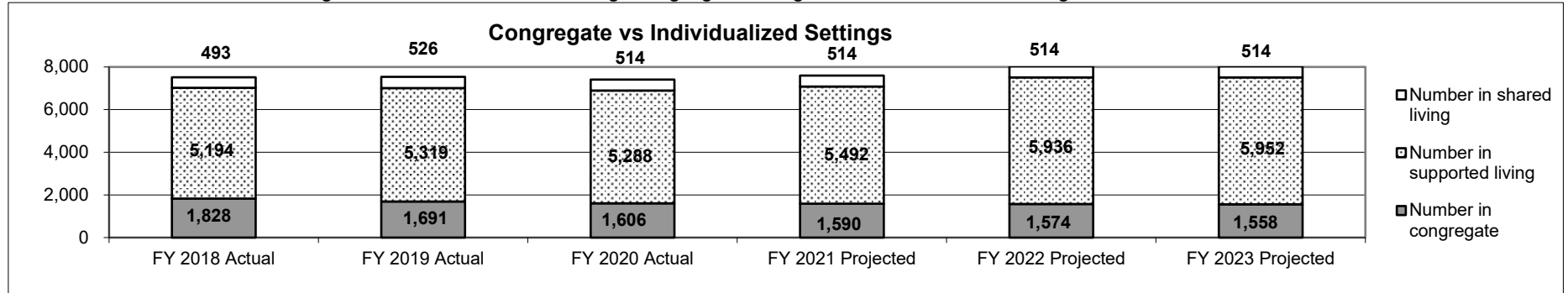
- Number of consumers who's needs have been assessed or reassessed.



Note: Risk factors are identified by the Supports Intensity Scale (SIS) assessment. SIS is a tool developed by the American Association on Intellectual and Developmental Disabilities (AAIDD) that measures the individual's support needs in personal, work-related, and social activities in order to identify and describe the types and intensity of the supports an individual requires. SIS assessments are completed every three years at a minimum for individuals receiving residential services. The Division of DD began using the SIS in FY 2014 to set residential rates on an individual basis.

### 2d. Provide a measure(s) of the program's efficiency.

- To increase individuals living in the least restrictive setting, congregate being the most restrictive setting.



Note: The average per diem for all services received by an individual in residential supports is \$334.44.

## PROGRAM DESCRIPTION

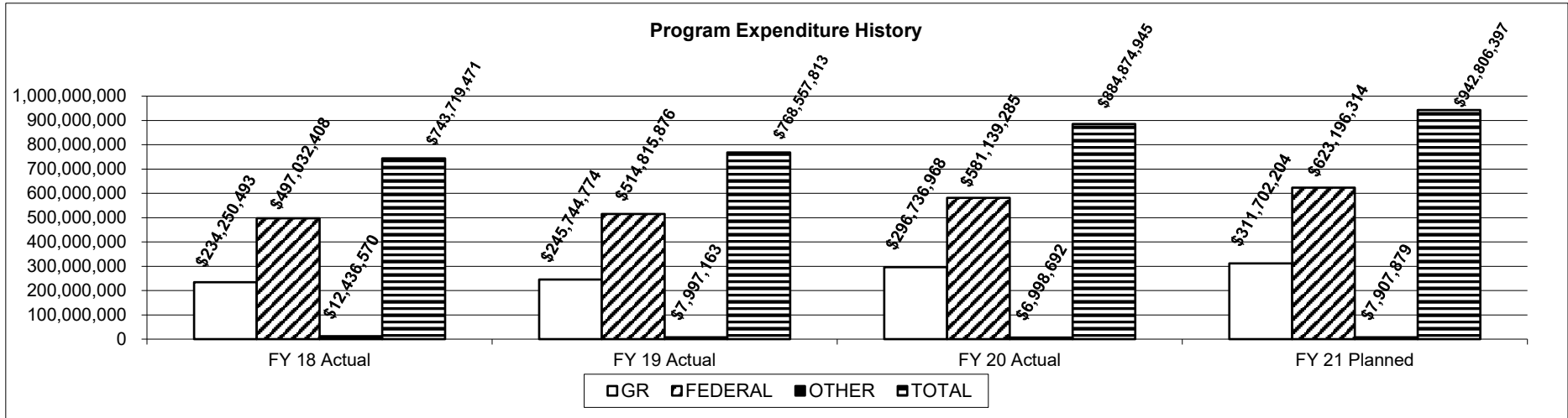
Department: Mental Health

HB Section(s): 10.410

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Notes: FY 2018 General Revenue expenditures were less due to the Utilization Increase NDI being funded from federal authority, increased FMAP percentage, and core reduction/restrictions on provider rates. FY 2021 planned spending excludes the following: \$20 M appropriated in DMH's budget for provider payments from Cares Act Funding which is being spent from an appropriation in House Bill 8 instead; \$190,000 in Expenditure Restriction for Tuberous Sclerosis and \$304,500 for Training Pilot Program; and \$8 M in anticipated unused Other authority.

**4. What are the sources of the "Other " funds?**

In FY 2018 through FY 2020, "Other" funds include Mental Health Local Tax Match (0930), Mental Health Interagency Payment Fund (0109) and Developmental Disabilities Wait List Fund (0986).

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 633, RSMo. (traditional residential defined in Sections 630.605 through 630.660 and 633.110).

**6. Are there federal matching requirements? If yes, please explain.**

The Division of DD provides the state share of the cost of services that it provides to eligible consumers.

**7. Is this a federally mandated program? If yes, please explain.**

No. However, the Division of DD agrees to certain mandated terms as part of the MO HealthNet Waiver.

## PROGRAM DESCRIPTION

**Department:** Mental Health

**HB Section(s):** 10.410, 10.415

**Program Name:** DD Support Coordination

**Program is found in the following core budget(s):** Community Programs, Community Support Staff

### 1a. What strategic priority does this program address?

Supporting independence and self-sufficiency of Missourians with developmental disabilities by increasing employment rates and fostering self-sufficiency, building systems of positive behavior supports, and increasing the use of technology to foster increased levels of independence.

### 1b. What does this program do?

The Division of Developmental Disabilities (DD) assures that every consumer eligible for the Division of DD services is assigned a support coordinator who is responsible for the development and monitoring of the person's service plan. Support coordination core competencies have been developed in Missouri to ensure person-centered, consistent, and quality support coordination across the state. These core competencies consist of foundational values, developing and maintaining relationships, and having an awareness of rights and responsibilities. The support coordinator is responsible for planning with the individual through a person-centered planning process, resulting in an integrated and comprehensive plan that is reflective of and responsive to the strengths, interests, needs, and desired outcomes of the individual in all areas of their life. The support coordinator is also responsible for connecting the individual to integrated supports and services, including both paid and non-paid supports. The support coordinator facilitates the exploration and acquisition of paid supports from a variety of funding sources, and monitors for quality services that maximizes the use of support dollars to meet identified goals and minimize risks.

The support coordinator is the point of contact for the individual for questions and concerns from family members, physicians, and providers. They also coordinate necessary paperwork and applications required of the family or guardian. The Division of DD regional offices employ 199 support coordinators and 22 supervisors. In FY 2020, there are 110 counties, plus the City of St. Louis, with a Senate Bill 40 board or not for profit entity that have been approved to provide support coordination on behalf of the Division of DD. A consumer with a local support coordinator is not assigned one from the Division of DD, thus increasing the capacity for support coordination in those regions and reducing caseloads. Local support coordination is serving nearly 71% of the individuals eligible for Division of DD services.

An effective, well trained support coordinator is the crucial link between the consumer and family and the Division of DD's service delivery system. Working through service contract details, MO HealthNet changes, authorizations, Individualized Supported Living budgets, and other paperwork, the support coordinator ensures that services are available and delivered to the satisfaction of the consumer or family, and in accordance with Department of Mental Health guidelines and regulations. The role of support coordination is the direct link to connect the individual/family to employment, behavioral services, and technology to promote independence and self-sufficiency.

The Division of DD receives federal reimbursement on Medicaid eligible consumers from MO HealthNet through the DD Support Coordination program. Counties that provide support coordination are also able to bill and obtain reimbursement from MO HealthNet through agreement with Division of DD.

The Home and Community Based Services Waiver (HCBS) is an alternative to care provided in institutions. The HCBS waiver allows states to use Medicaid funding to provide services and supports to persons living in their homes or in other community based settings. The state is expected to have systems in place to measure and improve its performance in meeting the waiver assurances that are set forth in 42 CFR 441.301 and 441.302. These assurances address important dimensions of waiver quality, including assuring that service plans are designed to meet the needs of waiver participants and that there are effective systems in place to monitor participant health and welfare.

## PROGRAM DESCRIPTION

**Department:** Mental Health

**HB Section(s):** 10.410, 10.415

**Program Name:** DD Support Coordination

**Program is found in the following core budget(s):** Community Programs, Community Support Staff

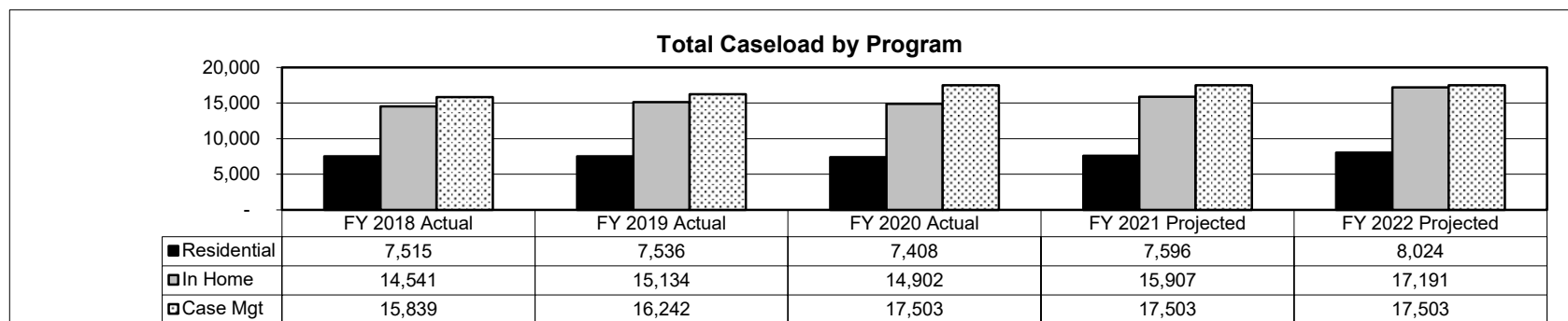
### 1b. What does this program do? (Continued)

The support coordinator plays a key role in assuring that the HCBS waiver works to meet participant needs and improve outcomes. This includes conducting level of care determinations in order to ensure the individual meets institutional level of care criteria, level of care determinations were made before the participant received HCBS waiver services, and conducting a review of an individual's continued eligibility for institutional level of care at least annually.

This DD Support Coordination program description form contains funding for support coordinators who are employed through the Division of DD's regional offices. Funding for these positions is appropriated in the Community Support Staff house bill section. This program form also contains funding for the Division of DD to contract with SB40 boards or not for profit entities to provide support coordination on behalf of the Division. This funding is appropriated in the Community Programs house bill section.

### 2a. Provide an activity measure(s) for the program.

- Consumer count by category.



## PROGRAM DESCRIPTION

**Department:** Mental Health

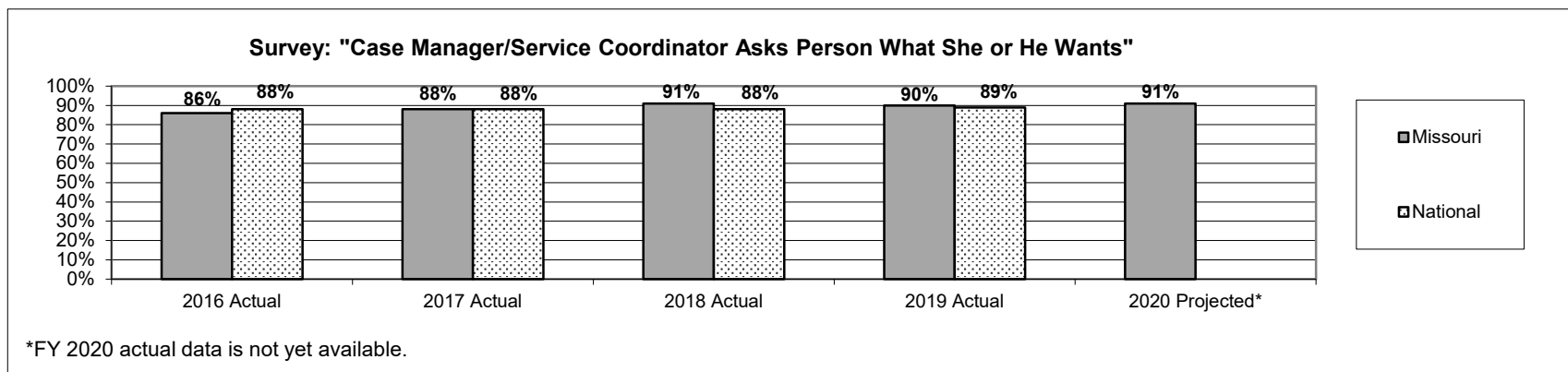
**HB Section(s):** 10.410, 10.415

**Program Name:** DD Support Coordination

**Program is found in the following core budget(s):** Community Programs, Community Support Staff

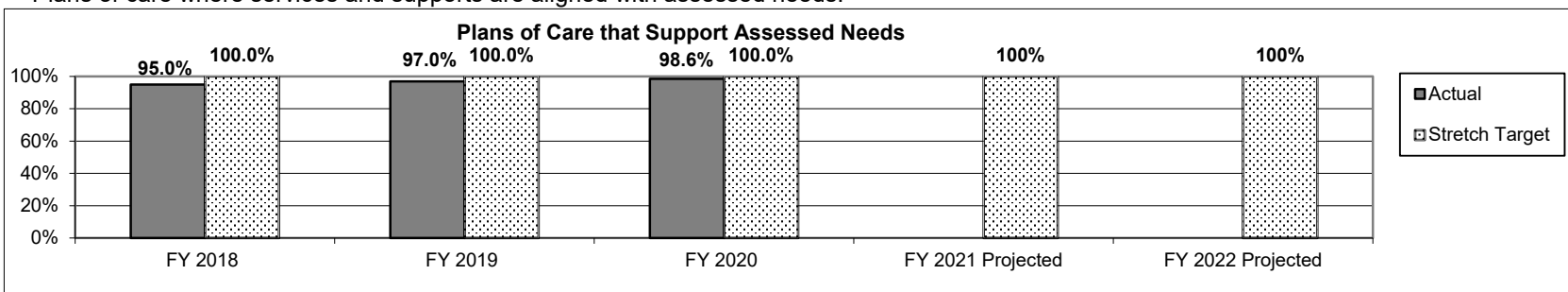
**2b. Provide a measure(s) of the program's quality.**

- Maintain satisfaction with DD Support Coordinator.



Note: Based on National Core Indicator (NCI) survey results. The NCI is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. In 2019, 257 responses were received in Missouri, and 13,297 responded nationally.

- Plans of care where services and supports are aligned with assessed needs.



Source: The Division of DD quarterly Medicaid Waiver performance measures based on state reviews.

Note: Support Coordinators write annual service plans for all the individuals they serve. These service plans must effectively address the individual needs of each person and support the services that are authorized to be provided. The Division of DD regularly samples service plans to review for quality. The Federal Centers for Medicare and Medicaid (CMS) target is 100%, which is also reflective of Missouri's stretch target.

## PROGRAM DESCRIPTION

**Department:** Mental Health

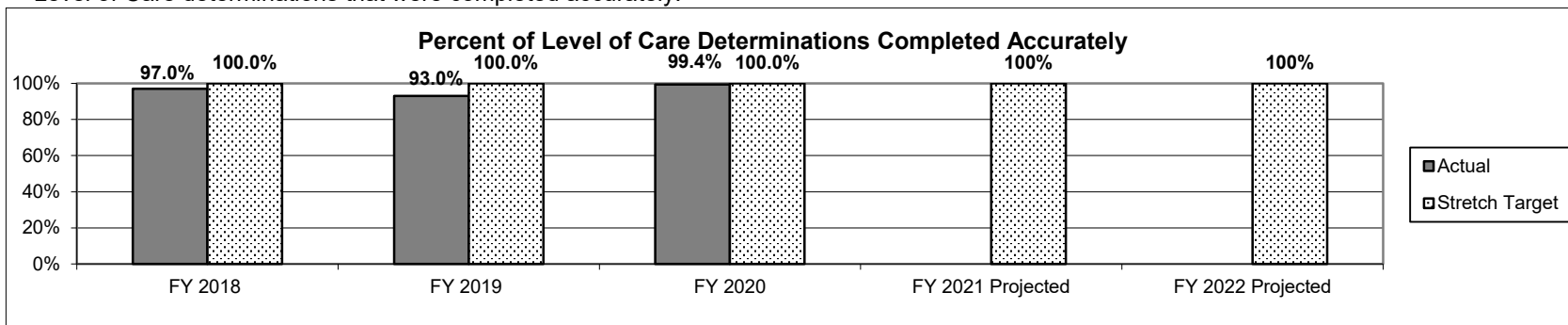
**HB Section(s):** 10.410, 10.415

**Program Name:** DD Support Coordination

**Program is found in the following core budget(s):** Community Programs, Community Support Staff

### 2b. Provide a measure(s) of the program's quality.

- Level of Care determinations that were completed accurately.

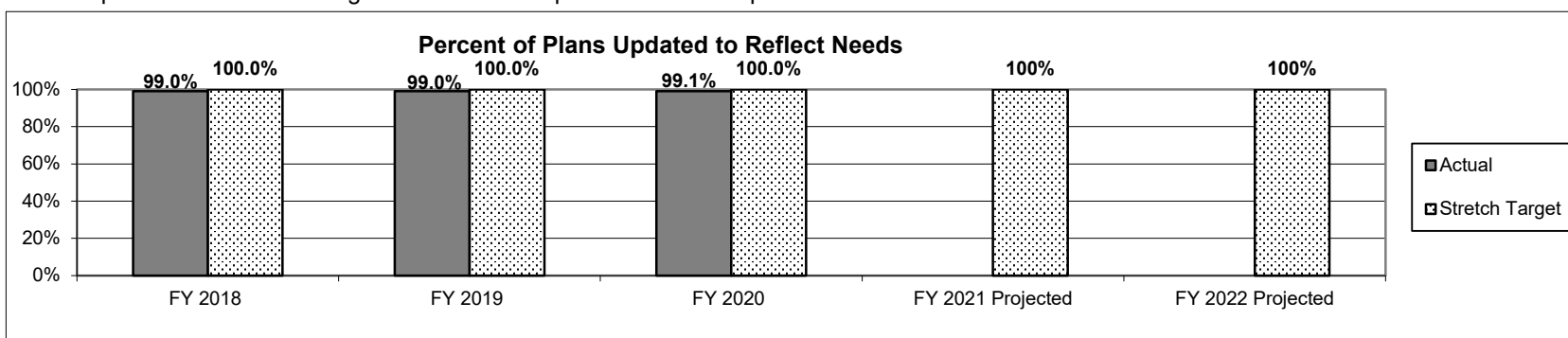


Source: The Division of DD quarterly Medicaid Waiver performance measures based on state reviews.

Note: The Level of Care is an assessment applied to all individuals to determine their eligibility for Medicaid services. The Division of DD gives assurances to Centers for Medicare & Medicaid Services (CMS) that all eligible individuals have met this level of care. The Division of DD routinely samples these assessments to assure accuracy. The Federal Centers for Medicare and Medicaid (CMS) target is 100%, which is also reflective of Missouri's stretch target.

### 2c. Provide a measure(s) of the program's impact.

- Participants who have a change of need and the plan of care was updated.



Source: The Division of DD quarterly Medicaid Waiver performance measures based on state reviews.

Note: The Federal Centers for Medicare and Medicaid (CMS) target is 100%, which is also reflective of Missouri's stretch target. Also, other impact measures relating to employment, behavior services, etc., are located in the program description forms for In Home Supports and Residential Services.



## PROGRAM DESCRIPTION

**Department:** Mental Health

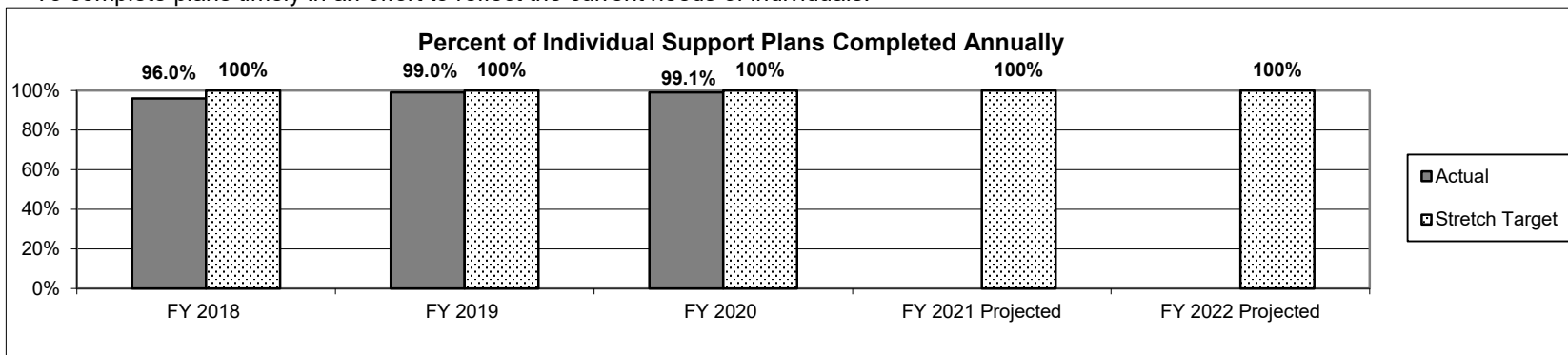
**HB Section(s):** 10.410, 10.415

**Program Name:** DD Support Coordination

**Program is found in the following core budget(s):** Community Programs, Community Support Staff

**2d. Provide a measure(s) of the program's efficiency.**

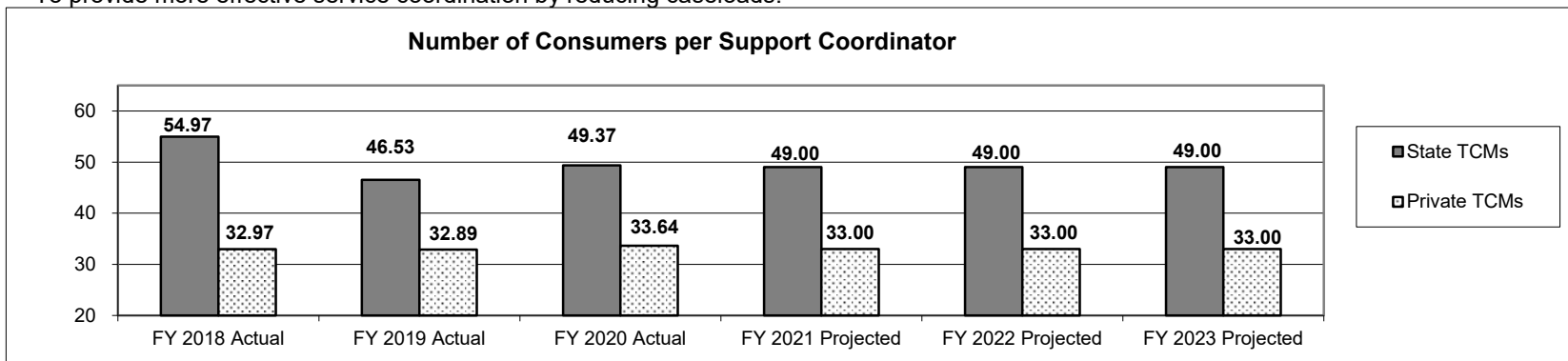
- To complete plans timely in an effort to reflect the current needs of individuals.



Source: The Division of DD quarterly Medicaid Waiver performance measures based on state reviews.

Note: The Federal Centers for Medicare and Medicaid (CMS) target is 100%, which is also reflective of Missouri's stretch target.

- To provide more effective service coordination by reducing caseloads.



Note: A service coordinator with a high caseload cannot write service plans and monitor delivered services as effectively as a service coordinator with a lower caseload. Private Targeted Case Management (TCM) agencies have found a caseload of 35 individuals per one service coordinator to be an upper limit for effectiveness.

## PROGRAM DESCRIPTION

**Department:** Mental Health

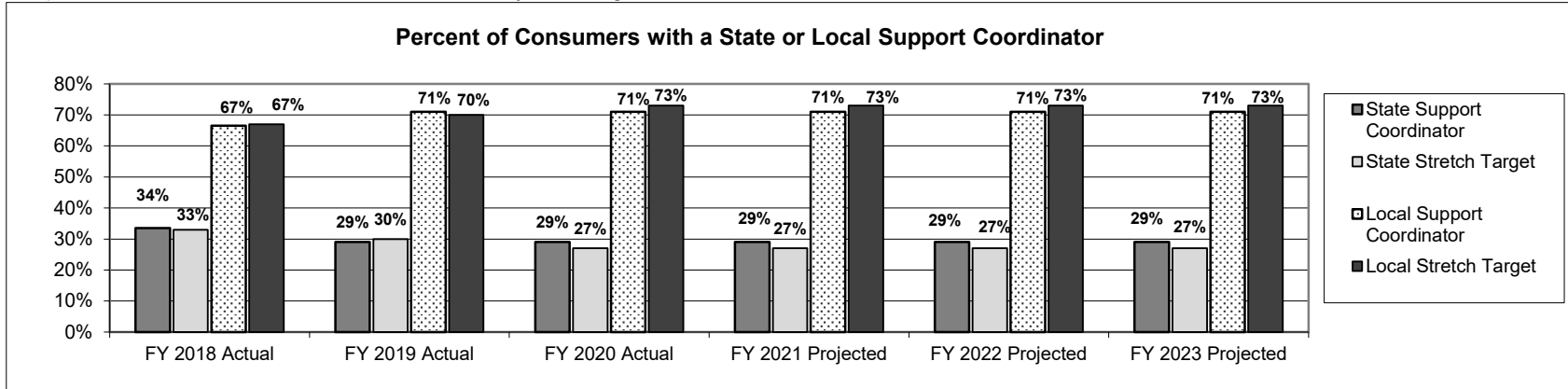
**HB Section(s):** 10.410, 10.415

**Program Name:** DD Support Coordination

**Program is found in the following core budget(s):** Community Programs, Community Support Staff

**2d. Provide a measure(s) of the program's efficiency.**

- To provide more effective service coordination by reducing caseloads.



Note: For the past 12 years, the Division of DD has been actively seeking private case management options to meet the capacity for service coordination.

# PROGRAM DESCRIPTION

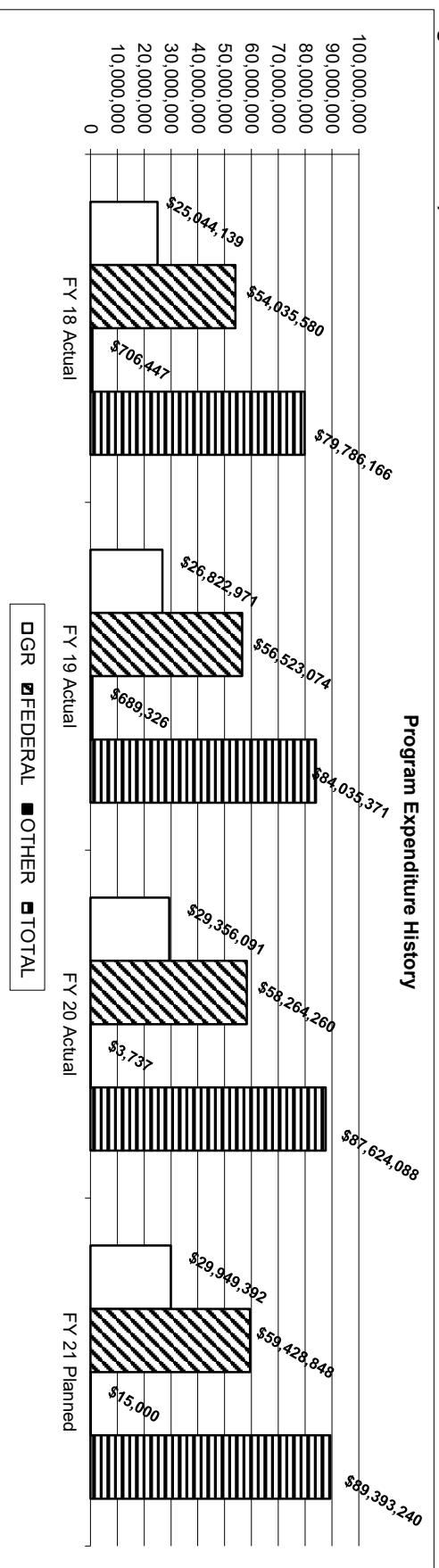
Department: **Mental Health**

HB Section(s): **10.410, 10.415**

Program Name: **DD Support Coordination**

Program is found in the following core budget(s): **Community Programs, Community Support Staff**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: Expenditure data reflected above includes the Medicaid match for private and state-paid case managers. In FY 2018 budget, DD Utilization Increase for new services was funded in Federal so the corresponding TCM costs were funded in federal, resulting in increased projected expenditures for FY 2018 Federal. FY 2021 planned expenditures exclude funding for the following: Governor's Reserve in the amount of \$68,848; \$1,900,000 in Community Support Staff Federal Personal Services and TCM Medicaid Federal Financial Participation authority; and \$1 M for TCM Match in fund 0930 Local Tax Match.

4. What are the sources of the "Other " funds?

Other funds include Mental Health Local Tax Match Fund (0930) for support coordination provided by SB40 boards.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 633.100 through 633.160, RSMo  
42 CFR 441.301(1) Person-Centered Planning Process  
42 CFR 441.301(2) The Person-Centered Service Plan

6. Are there federal matching requirements? If yes, please explain.

The Division of DD is reimbursed the federal share of the cost of support coordination provided by regional offices to eligible consumers. The Division of DD pays the state match from Medicaid appropriations for support coordination provided by county and private agencies. MO HealthNet requires that the state share costs be funded with state funds or local public funding.

7. Is this a federally mandated program? If yes, please explain.

No.



NEW DECISION ITEM  
RANK: 999 OF           

Department	Mental Health	Budget Unit	74205C
Division	Developmental Disabilities		
DI Name	DD Wait List Cost to Continue	HB Section	10.410
	DI#1650009		

**1. AMOUNT OF REQUEST**

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	6,936,464	14,213,785	0	21,150,249
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	6,936,464	14,213,785	0	21,150,249
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: None.					Other Funds: None.				

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Utilization Increase	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Division of Developmental Disabilities (DD) typically sees 300-350 individuals per year in crisis need of residential services. Also, DD typically sees individuals in excess of 1,000 each year in need of in-home services. Based on the limited funding received in the FY 2020 budget, DD implemented a wait list on July 1, 2019 for individuals in need of waiver services. In FY 2021 budget, funding to address the wait list was appropriated, then placed in expenditure restriction as a result of diminished revenue, and later was released from expenditure restriction thereby allowing Division of DD to begin serving individuals on the wait list. This new decision item provides cost to continue funding for residential and in-home services which individuals began receiving in FY 2021.

NEW DECISION ITEM  
RANK: 999 OF           

Department	Mental Health	Budget Unit	74205C
Division	Developmental Disabilities		
DI Name	DD Wait List Cost to Continue	DI#1650009	HB Section 10.410

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

**DEPARTMENT REQUEST:**

Not applicable.

**GOVERNOR RECOMMENDS:**

Funding available in the FY 2021 budget allowed for individuals on the residential and in-home wait list to begin receiving services throughout FY 2021. This new decision item provides the remaining funds needed, or cost to continue, to cover the full year cost of those who began receiving services in FY 2021.

	Projected Individuals on Wait List	GR	FEDERAL	TOTAL
Residential	188	\$9,124,120	\$17,179,983	\$26,304,103
In-Home				
Community Support/Lopez Waiver	535	\$4,591,988	\$8,917,832	\$13,509,820
Partnership Waiver	470	\$382,529	\$1,485,773	\$1,868,302
		\$14,098,637	\$27,583,588	\$41,682,225
Less Wait List Funding Received in FY 2021		(\$7,289,722)	(\$13,617,507)	(\$20,907,229)
Personal Assistance Market Based Rate Adjustment		\$127,549	\$247,704	\$375,253
<b>Total FY 2022 NDI</b>		<b>\$6,936,464</b>	<b>\$14,213,785</b>	<b>\$21,150,249</b>

HB Section		Approp	Type	Fund	Amount
10.410	Community Programs	2072	PSD	0101	\$6,936,464
10.410	Community Programs	6680	PSD	0148	\$14,213,785
					<u>\$21,150,249</u>

NEW DECISION ITEM  
RANK: 999 OF           

Department	Mental Health	Budget Unit	74205C
Division	Developmental Disabilities		
DI Name	DD Wait List Cost to Continue	DI#1650009	HB Section 10.410

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions	0		0		0		0		0
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
BOBC 800 Program Distributions	6,936,464		14,213,785		0		21,150,249		0
<b>Total PSD</b>	<u>6,936,464</u>		<u>14,213,785</u>		<u>0</u>		<u>21,150,249</u>		<u>0</u>
<b>Grand Total</b>	<u>6,936,464</u>	<u>0</u>	<u>14,213,785</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>21,150,249</u>	<u>0</u>	<u>0</u>

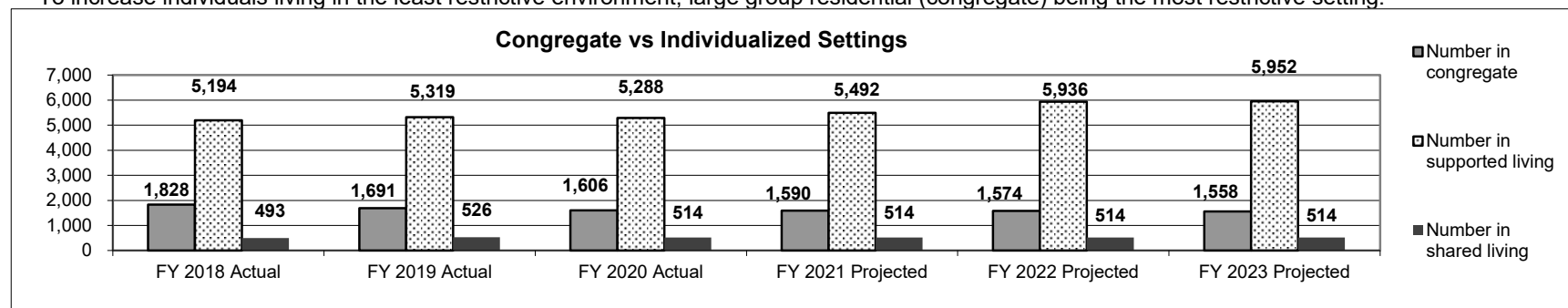
RANK: 999 NEW DECISION ITEM OF         

Department	Mental Health	Budget Unit	74205C
Division	Developmental Disabilities		
DI Name	DD Wait List Cost to Continue	DI#1650009	HB Section 10.410

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

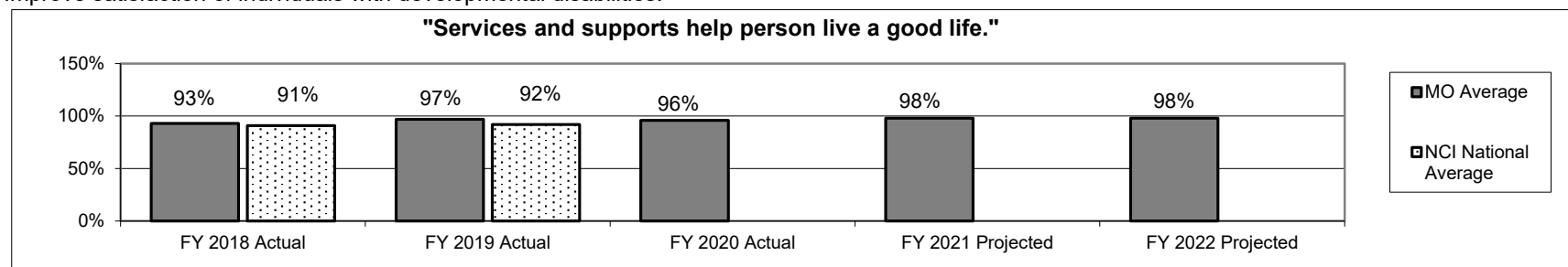
- To increase individuals living in the least restrictive environment, large group residential (congregate) being the most restrictive setting.



Note: The Division of DD has been working to transition from large group congregate settings to more individualized settings in the community where individuals are more socially integrated.

**6b. Provide a measure(s) of the program's quality.**

- Improve satisfaction of individuals with developmental disabilities.



Note: Based on National Core Indicator (NCI) survey results. The National Core Indicators is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. Overall, Missouri conducts 403 Adult Consumer Surveys (now the Adult In-Person Survey) every year. For this particular measure, Missouri had 156 responses in FY 2020. Due to the COVID-19 Pandemic the 2019-20 In-Person Survey (IPS) survey data collection period was unexpectedly abbreviated with all data collection stopped on April 15, 2020. At the time IPS surveying was ended, states were in many different stages of survey administration. Very few states had completed data collection. For this reason, NCI made the decision not to publish NCI (national averages) for this survey cycle.



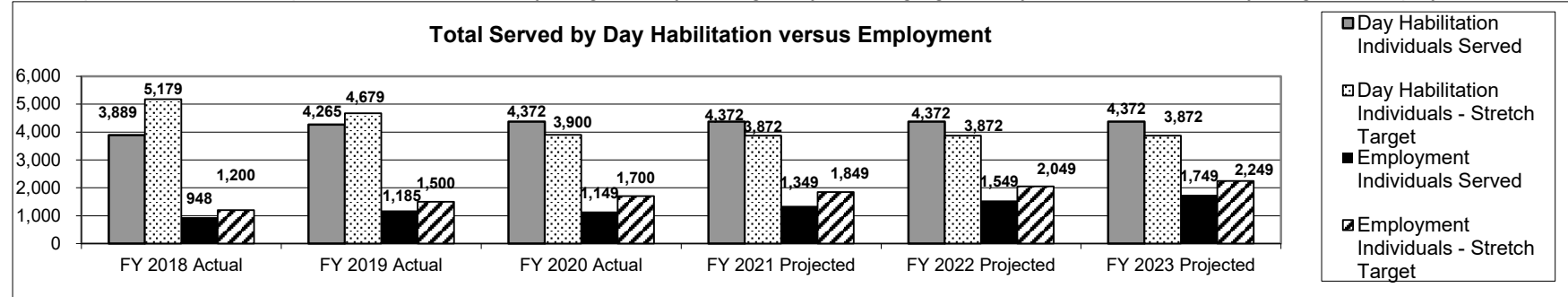
RANK: 999 NEW DECISION ITEM OF           

Department	Mental Health	Budget Unit	74205C
Division	Developmental Disabilities		
DI Name	DD Wait List Cost to Continue	DI#1650009	HB Section 10.410

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

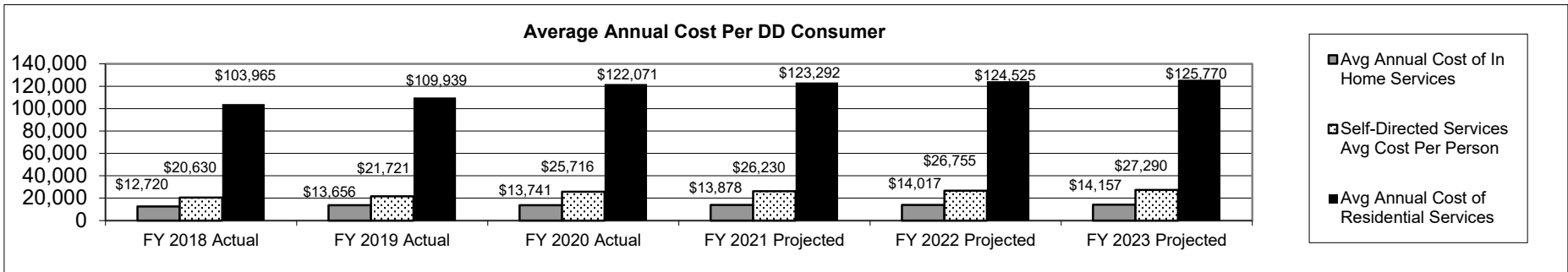
**6c. Provide a measure(s) of the program's impact.**

- To improve consumer independence and community integration by moving away from segregated day services to community-integrated employment.



Note: In line with the overall goal of the highest level of community integration, the Division of DD is working towards increasing the number of individuals in integrated community employment and reducing the number in segregated day services. The stretch targets are based on 500 individuals per year transitioning from day services to integrated community employment.

**6d. Provide a measure(s) of the program's efficiency.**



**NEW DECISION ITEM**  
**RANK:** 999 **OF**           

<b>Department</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>74205C</b>
<b>Division</b>	<b>Developmental Disabilities</b>		
<b>DI Name</b>	<b>DD Wait List Cost to Continue</b>	<b>DI#1650009</b>	<b>HB Section</b>
			<b>10.410</b>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Funding available in the FY 2021 budget allowed for individuals on the residential and in-home wait list to begin receiving services throughout FY 2021. This new decision item provides the remaining funds needed to cover the full year cost of those who began receiving services in FY 2021.

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY PROGRAMS</b>								
DD Waitlist Cost to Continue - 1650009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	21,150,249	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	21,150,249	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,150,249	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$6,936,464	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$14,213,785	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00





**NEW DECISION ITEM**  
**RANK: 999 OF**

<b>Department</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>74205C</b>
<b>Division</b>	<b>Developmental Disabilities</b>		
<b>DI Name</b>	<b>DD Rate Standardization</b>	<b>DI#1650010</b>	<b>HB Section 10.410</b>

**1. AMOUNT OF REQUEST**

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE                      0.00              0.00              0.00              0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	9,852,221	19,133,425	0	28,985,646
TRF	0	0	0	0
<b>Total</b>	<b>9,852,221</b>	<b>19,133,425</b>	<b>0</b>	<b>28,985,646</b>

FTE                      0.00              0.00              0.00              0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Provider Rate Adjustment	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Department of Mental Health (DMH), Division of Developmental Disabilities (DD), provides residential supports to over 7,000 individuals through Medicaid contracts with provider agencies statewide. The rates DMH pays for these services have not kept up with inflation for this industry due to limited funding for cost of living adjustments. In addition, these rates have been set over many years as new providers have entered the system which led to new providers receiving higher rates than older, established providers. In 2019, the Centers for Medicaid and Medicare Services (CMS) approved a corrective action plan requiring the Division of DD to standardize the residential habilitation rates across all individuals in services and providers. The approved plan allows Missouri to work toward standardized rates over 4 years (fiscal years 2021-2024) at a level mutually agreed to by CMS and the State. The rates paid to providers directly affects the wage that can be paid to direct support staff since the majority of the rate goes to direct care staffing and related employee expenses.

**NEW DECISION ITEM**  
**RANK: 999 OF**

<b>Department</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>74205C</b>
<b>Division</b>	<b>Developmental Disabilities</b>		
<b>DI Name</b>	<b>DD Rate Standardization</b>	<b>DI#1650010</b>	<b>HB Section 10.410</b>

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (Continued.)**

Turnover reported by providers through the National Core Indicators Staff Stability survey in 2017 was 46.4% in Missouri compared to 43.8% for all states reporting. Retail and fast food employers directly compete for these workers and have increased pay rates beyond what the Division of DD providers can afford. Per the 2017 survey, Missouri direct support professionals are paid \$1.64 less per hour (\$10.88) than the average for all survey participants (\$12.52). Individuals receiving supports develop familiarity and trust with their caregivers, and frequent turnover means that individuals are constantly adjusting to new caregivers.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**DEPARTMENT REQUEST:**

Not applicable.

**GOVERNOR RECOMMENDS:**

In FY 2017, the Division of DD procured an independent rate study for residential services from Mercer, a contracted actuarial company, to determine the actual cost to provide these services. Mercer provided the division with rates from the 50th percentile (lower bound) to the 75th percentile (upper bound) of market costs. Additional funding provided in the FY 2020 budget allowed the division to raise the lowest rates to 77.7% of the lower bound rate. As new funding is applied to the lowest rates for each rate allocation score, the additional \$28.9M recommended in the FY 2022 budget will raise the lowest rates to 80.7% of the lower bound rate which has been adjusted for inflation to FY 2020.

Direct care wages included in the lower bound market rates are:

wages included in the lower bound market rates are:		Inflation Adjusted				
Acuity of individual served	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	Missouri Minimum Wage	\$8.60/hr.	\$9.45	\$10.30	\$11.25	\$12.00
Rate Allocation Score 1-5	\$12.09/hr.	\$12.39	\$12.70	\$13.02	\$13.35	\$13.68
Rate Allocation Score 6	\$13.30/hr.	\$13.63	\$13.98	\$14.32	\$14.68	\$15.05
Rate Allocation Score 7	\$14.99/hr.	\$15.36	\$15.75	\$16.14	\$16.55	\$16.96

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
10.410	Community Programs	PSD	0101	\$9,852,221
10.410	Community Programs	PSD	0148	\$19,133,425
			Total	\$28,985,646

NEW DECISION ITEM  
RANK: 999 OF           

Department	Mental Health			Budget Unit	74205C				
Division	Developmental Disabilities								
DI Name	DD Rate Standardization		DI#1650010	HB Section	10.410				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
BOBC 800 Program Distributions	0		0		0		0		0
Total PSD	0		0		0		0		0
Grand Total	0	0	0	0	0	0	0	0	0
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
BOBC 800 Program Distributions	9,852,221		19,133,425		0		28,985,646		0
Total PSD	9,852,221		19,133,425		0		28,985,646		0
Grand Total	9,852,221	0	19,133,425	0	0	0	28,985,646	0	0



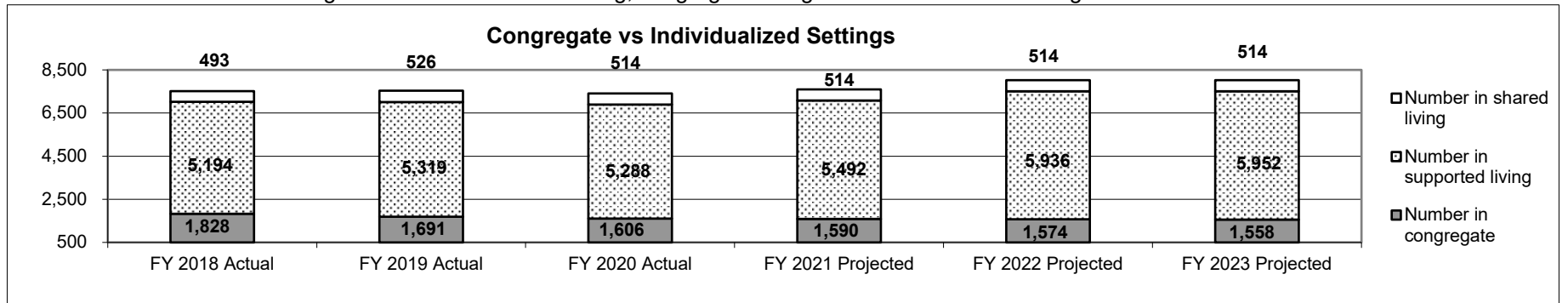
NEW DECISION ITEM  
RANK: 999 OF           

Department	Mental Health	Budget Unit	74205C
Division	Developmental Disabilities		
DI Name	DD Rate Standardization	DI#1650010	HB Section 10.410

**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

**6a. Provide an activity measure(s) for the program.**

- To increase individuals living in the least restrictive setting, congregate being the most restrictive setting.



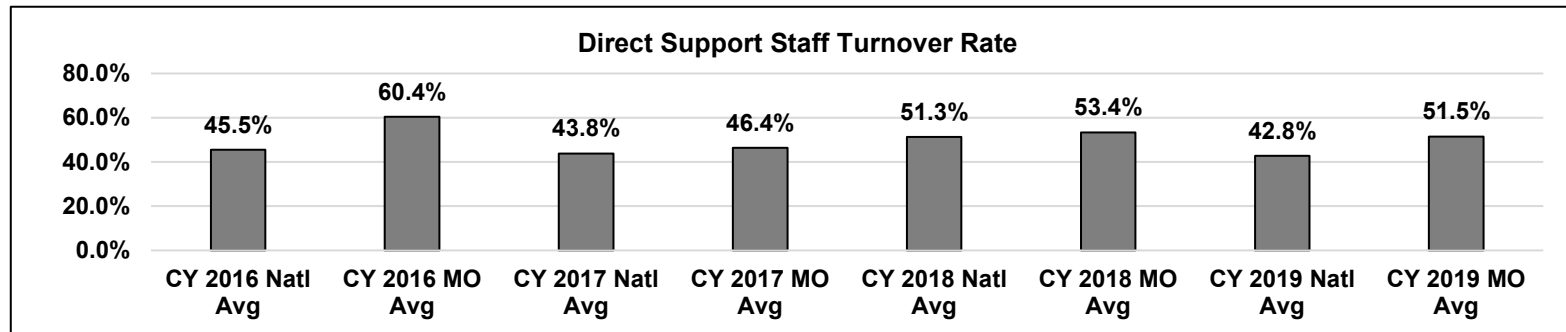
Note: The average per diem for all services received by an individual in residential supports is \$334.44.

**NEW DECISION ITEM**  
**RANK: 999 OF**

<b>Department</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>74205C</b>
<b>Division</b>	<b>Developmental Disabilities</b>		
<b>DI Name</b>	<b>DD Rate Standardization</b>	<b>DI#1650010</b>	<b>HB Section</b>
			<b>10.410</b>

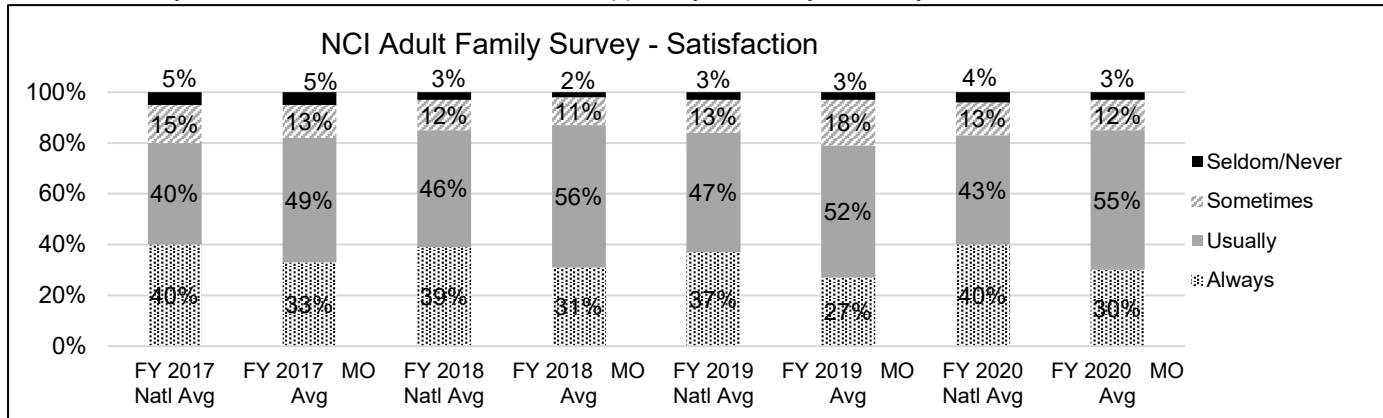
**6b. Provide a measure(s) of the program's quality.**

- Impact quality of care for individuals by lowering staff turnover.



Note: Based on National Core Indicator (NCI)/Staff Stability Survey results. The National Core Indicators is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. Individuals receiving supports develop familiarity and trust with their caregivers, and frequent turnover means that individuals are constantly adjusting to new caregivers. NCI changed the methodology in calculating the rates for individual states in 2017, resulting in a reduction of the rate reflected for Missouri. For this particular measure, Missouri had 221 responses in 2019, while nationally there were 3,370 responses.

- Overall, are you satisfied with the services and supports your family currently receives?



Note: Based on National Core Indicator (NCI) survey results. The NCI is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. For this particular measure, Missouri had 326 responses in FY 2020. Nationally, there were 18,166 families participating in FY 2020.

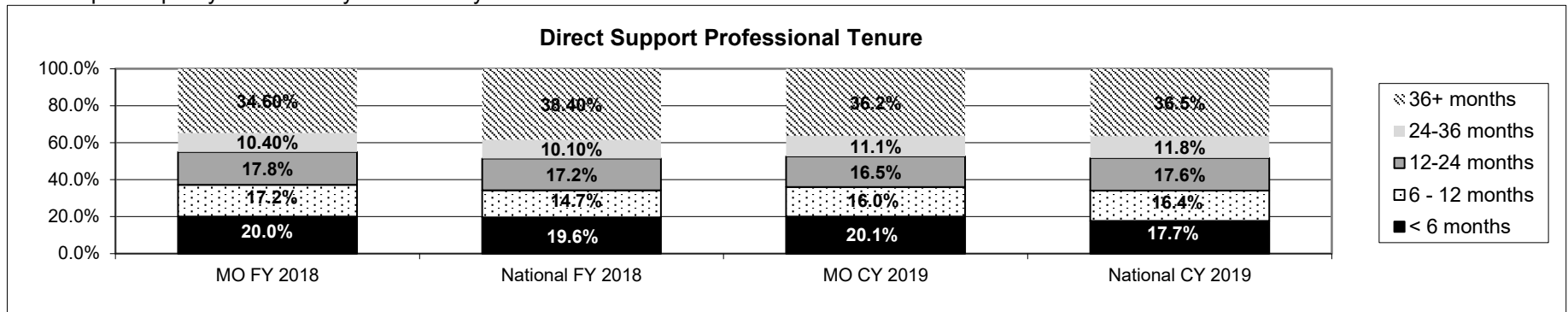
**NEW DECISION ITEM**

**RANK: 999 OF \_\_\_\_\_**

<b>Department</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>74205C</b>
<b>Division</b>	<b>Developmental Disabilities</b>		
<b>DI Name</b>	<b>DD Rate Standardization</b>	<b>DI#1650010</b>	<b>HB Section</b>
			<b>10.410</b>

**6c. Provide a measure(s) of the program's impact.**

- To improve quality outcomes by staff stability.



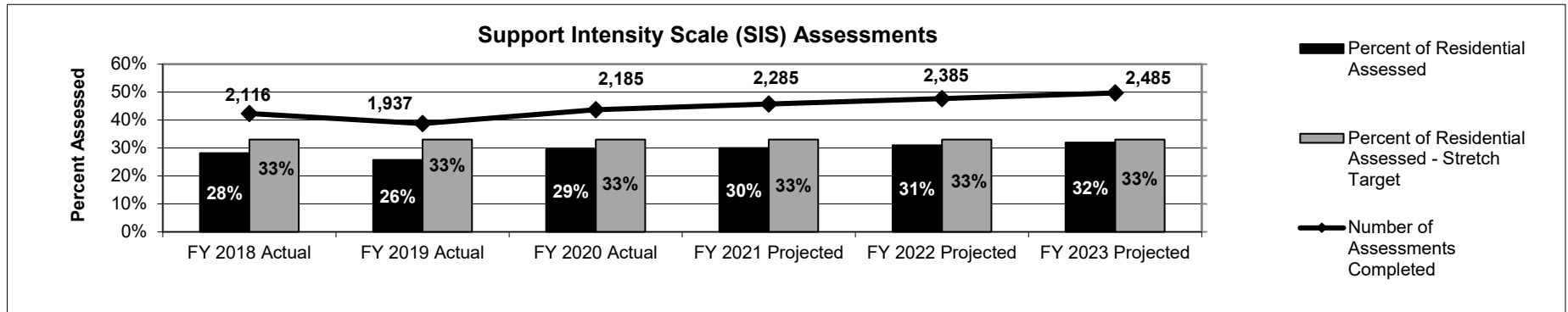
Note: Based on National Core Indicator/Staff Stability Survey results. The National Core Indicators is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. Data represents length of time direct support professional staff are employed with provider agencies. Data for CY 2019 reflects tenure among DSPs employed as of December 31, 2019. Also, for this particular measure, Missouri had 221 responses in CY 2019 while nationally, there were 3,376 responses. CY 2020 is not yet available.

**NEW DECISION ITEM**  
**RANK: 999 OF \_\_\_\_\_**

<b>Department</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>74205C</b>
<b>Division</b>	<b>Developmental Disabilities</b>		
<b>DI Name</b>	<b>DD Rate Standardization</b>	<b>DI#1650010</b>	<b>HB Section 10.410</b>

**6d. Provide a measure(s) of the program's efficiency.**

▪Number of consumers who's needs have been assessed or reassessed.



Note: Risk factors are identified by the Supports Intensity Scale (SIS) assessment. SIS is a tool developed by the American Association on Intellectual and Developmental Disabilities (AAIDD) that measures the individual's support needs in personal, work-related, and social activities in order to identify and describe the types and intensity of the supports an individual requires. SIS assessments are completed every three years at a minimum for individuals receiving residential services. The Division of DD began using the SIS in FY 2014 to set residential rates on an individual basis.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The first priority is for providers to be able to secure qualified staff and retain them. This is extremely difficult in the current labor market. Sufficient rates are needed to stem the turnover rate. The Division of DD has been working with CMS and other departments on strategies for value-based purchasing in its HCBS Waiver programs. Switching to a model that incentivizes outcomes for individuals rather than billable units, can create opportunities to reduce cost if the provider has greater flexibility to manage the overall healthcare of the individual. In addition, the Division of DD has been developing a behavior supports structure to identify and support individuals with severe behavior issues. Behavior issues in a residential setting lead to increased staffing which drives the per diem cost. Behavior support plans can reduce staffing costs over time. Tiered Behavior Supports is another strategy the Division of DD has implemented to improve behavior issues in residential settings. This training which focuses on how staff interact with the individuals they support has shown success in reducing incidents and related staff costs.

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY PROGRAMS</b>								
<b>DD Rate Standardization - 1650010</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	28,985,646	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>28,985,646</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$28,985,646</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$9,852,221	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$19,133,425	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



**NEW DECISION ITEM**  
**RANK: 999 OF**

<b>Department</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>74205C</b>
<b>Division</b>	<b>Developmental Disabilities</b>		
<b>DI Name</b>	<b>DD Market Based Rate Adjustment</b>	<b>DI#1650020</b>	<b>HB Section</b>
			<b>10.410</b>

**1. AMOUNT OF REQUEST**

	<b>FY 2022 Budget Request</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

	<b>FY 2022 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0
<b>PSD</b>	1,406,903	2,732,263	0	4,139,166
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>1,406,903</b>	<b>2,732,263</b>	<b>0</b>	<b>4,139,166</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Provider Rate Adjustment - Personal Assistance</u>	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Medicaid Home and Community Based Services (HCBS) Rate Study provides an analysis of the currently appropriated Medicaid HCBS rates. Centers for Medicare and Medicaid Services (CMS) now requires states to conduct an in depth analysis to understand if the fee schedule rates being paid to providers are reasonable and appropriate given current market conditions. These recent requirements from CMS prompted DHSS to initiate a rate study. Department of Mental Health (DMH) provides services through waivers that are like these Department of Health and Senior Services (DHSS) services.

NEW DECISION ITEM  
RANK: 999 OF           

Department	Mental Health	Budget Unit	74205C
Division	Developmental Disabilities		
DI Name	DD Market Based Rate Adjustment	DI#1650020	HB Section 10.410

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

**DEPARTMENT REQUEST:**

Not applicable.

**GOVERNOR RECOMMENDS:**

The market based study outlined market minimum rates for each HCBS service code. Those rates were then multiplied by the 2019 paid units for each service code to calculate the fiscal impact.

HB Section	Approp	Type	Fund	Amount
10.410 Community Programs	2072	PSD	0101	\$1,406,903
10.410 Community Programs	6680	PSD	0148	\$2,732,263
			Total	\$4,139,166

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
BOBC 800 Program Distributions	0		0		0		0		0
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
BOBC 800 Program Distributions	1,406,903		2,732,263		0		4,139,166		0
<b>Total PSD</b>	<u>1,406,903</u>		<u>2,732,263</u>		<u>0</u>		<u>4,139,166</u>		<u>0</u>
<b>Grand Total</b>	<u>1,406,903</u>	<u>0</u>	<u>2,732,263</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,139,166</u>	<u>0</u>	<u>0</u>



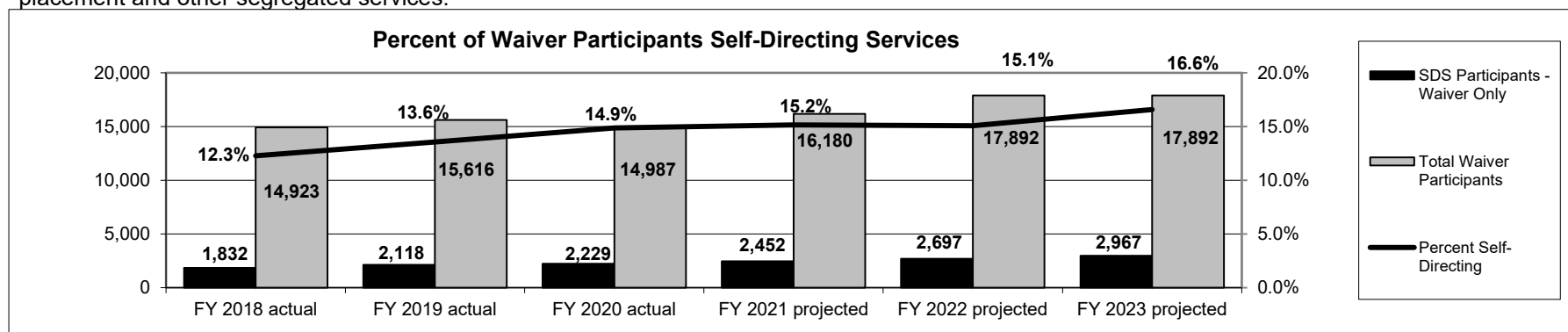
**NEW DECISION ITEM**  
**RANK: 999 OF**

<b>Department</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>74205C</b>
<b>Division</b>	<b>Developmental Disabilities</b>		
<b>DI Name</b>	<b>DD Market Based Rate Adjustment</b>	<b>DI#1650020</b>	<b>HB Section</b>
			<b>10.410</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

- Percent of Waiver Participants Self-Directing their own services, thereby increasing self-sufficiency and community inclusion, and avoiding out of home placement and other segregated services.



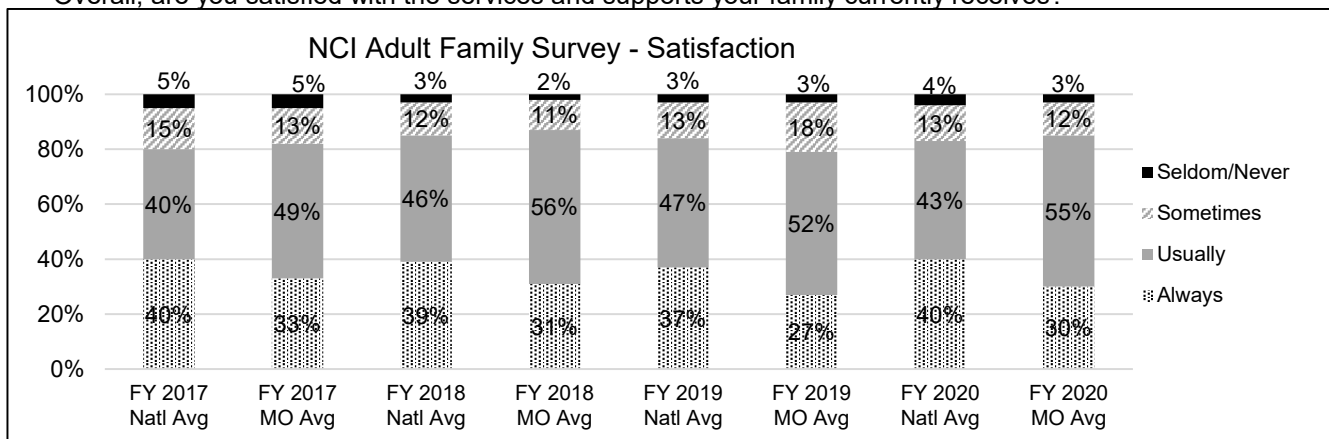
Note: In FY 2020, Missouri had 14.9% of waiver participants self-directing services. The FY 2021 goal is 16.4%, and the national best-practice standard is 23%. From the 2019 Case for Inclusion report (where Missouri ranks 4th), "Fifteen states report at least 10% of individuals using self-directed services, according to the NCI survey of 44 states. Nine states report at least 20% being self-directed. These states include Florida, Idaho, Illinois, Kentucky, New Hampshire, New Jersey, Oregon, Utah and Wisconsin".

**NEW DECISION ITEM**  
**RANK: 999 OF**

<b>Department</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>74205C</b>
<b>Division</b>	<b>Developmental Disabilities</b>		
<b>DI Name</b>	<b>DD Market Based Rate Adjustment</b>	<b>DI#1650020</b>	<b>HB Section</b>
			<b>10.410</b>

**6b. Provide a measure(s) of the program's quality.**

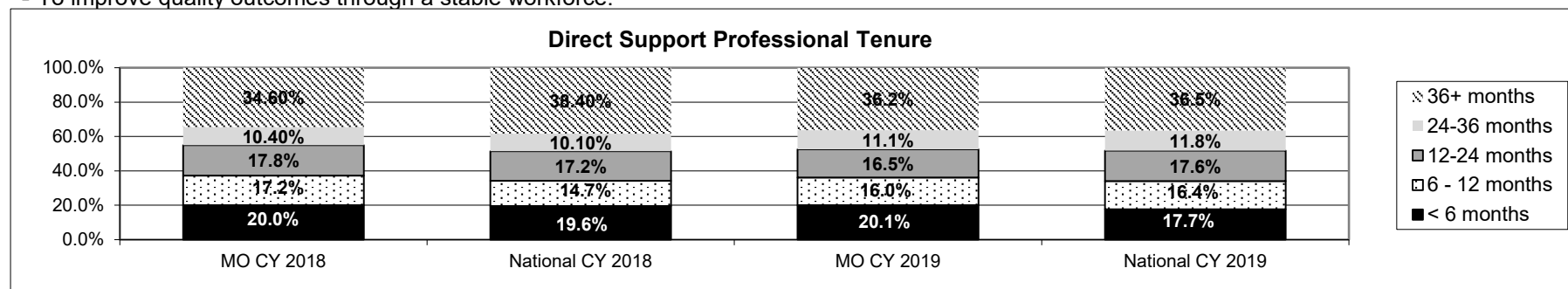
- Overall, are you satisfied with the services and supports your family currently receives?



Note: Based on National Core Indicator (NCI) survey results. The NCI is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. For this particular measure, Missouri had 326 responses in FY 2020. Nationally, there were 18,166 families participating in FY 2020.

**6c. Provide a measure(s) of the program's impact.**

- To improve quality outcomes through a stable workforce.

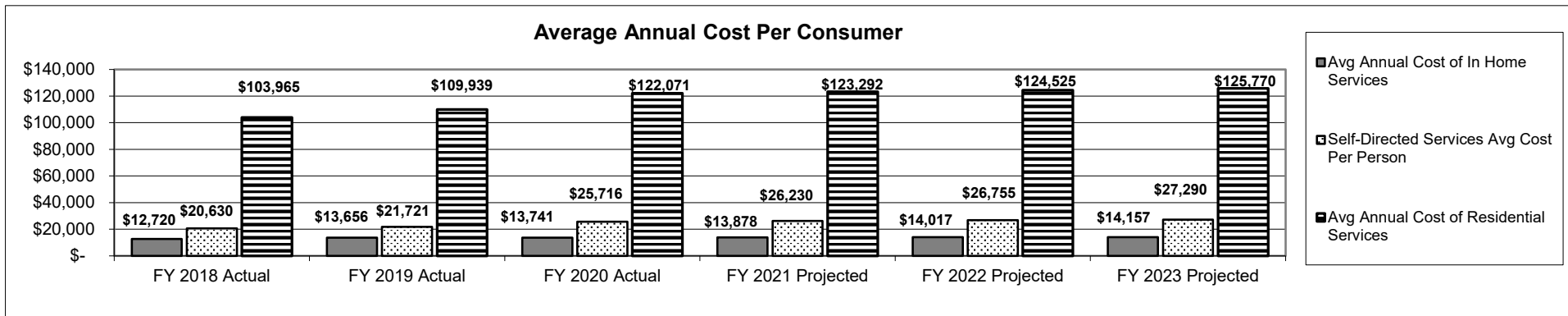


Note: Based on National Core Indicator/Staff Stability Survey results. The National Core Indicators is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. Data represents length of time direct support professional staff are employed with provider agencies. Data for CY 2019 reflects tenure among DSPs employed as of December 31, 2019. Also, for this particular measure, Missouri had 221 responses in CY 2019 while nationally, there were 3,376 responses. CY 2020 is not yet available.

**NEW DECISION ITEM**  
**RANK:** 999 **OF**       

<b>Department</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>74205C</b>
<b>Division</b>	<b>Developmental Disabilities</b>		
<b>DI Name</b>	<b>DD Market Based Rate Adjustment</b>	<b>DI#1650020</b>	<b>HB Section</b>
			<b>10.410</b>

- 6d. Provide a measure(s) of the program's efficiency.**
- To provide more cost effective alternative to residential placement.



Note: Average annual cost of residential services includes group home and Individualized Supported Living. Data reflects that it costs significantly less to serve individuals in their home as compared to the individuals who live in contracted residential settings. The Division of DD continues to promote and enhance its in-home services to provide necessary supports for families and individuals to avoid costly residential placement.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Improved reimbursement rates will help providers retain staff. The first step to improving quality and achieving outcomes is to be able to hire and retain competent staff. The Division of DD will increase all personal assistance rates below the lower bound market rate to that level and continue to monitor turnover rates reported on the staff stability survey. The Division of DD is also working with the Department of Health and Senior Services and Social Services to develop a value based payment methodology to incentivize and reward personal assistance providers for providing quality to the individuals they serve.

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY PROGRAMS</b>								
<b>DD Market Based Rate Adjustmen - 1650020</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	4,139,166	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,139,166</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,139,166</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,406,903	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,732,263	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**AUTISM OUTREACH INITIATIVES**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	51,511	0	0	51,511	
	<b>Total</b>	<b>0.00</b>	<b>51,511</b>	<b>0</b>	<b>0</b>	<b>51,511</b>	
DEPARTMENT CORE REQUEST	PD	0.00	51,511	0	0	51,511	
	<b>Total</b>	<b>0.00</b>	<b>51,511</b>	<b>0</b>	<b>0</b>	<b>51,511</b>	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	51,511	0	0	51,511	
	<b>Total</b>	<b>0.00</b>	<b>51,511</b>	<b>0</b>	<b>0</b>	<b>51,511</b>	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH**

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**AUTISM REGIONAL PROJECTS**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	9,017,135	0	0	9,017,135	
	<b>Total</b>	<b>0.00</b>	<b>9,017,135</b>	<b>0</b>	<b>0</b>	<b>9,017,135</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	9,017,135	0	0	9,017,135	
	<b>Total</b>	<b>0.00</b>	<b>9,017,135</b>	<b>0</b>	<b>0</b>	<b>9,017,135</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	9,017,135	0	0	9,017,135	
	<b>Total</b>	<b>0.00</b>	<b>9,017,135</b>	<b>0</b>	<b>0</b>	<b>9,017,135</b>	

## REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>AUTISM OUTREACH INITIATIVES</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00
TOTAL - PD	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00
<b>TOTAL</b>	<b>51,511</b>	<b>0.00</b>	<b>51,511</b>	<b>0.00</b>	<b>51,511</b>	<b>0.00</b>	<b>51,511</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$51,511</b>	<b>0.00</b>	<b>\$51,511</b>	<b>0.00</b>	<b>\$51,511</b>	<b>0.00</b>	<b>\$51,511</b>	<b>0.00</b>



## REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>AUTISM REGIONAL PROJECTS</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00
TOTAL - PD	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00
<b>TOTAL</b>	<b>9,017,135</b>	<b>0.00</b>	<b>9,017,135</b>	<b>0.00</b>	<b>9,017,135</b>	<b>0.00</b>	<b>9,017,135</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,017,135</b>	<b>0.00</b>	<b>\$9,017,135</b>	<b>0.00</b>	<b>\$9,017,135</b>	<b>0.00</b>	<b>\$9,017,135</b>	<b>0.00</b>

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>AUTISM OUTREACH INITIATIVES</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00
<b>TOTAL - PD</b>	<b>51,511</b>	<b>0.00</b>	<b>51,511</b>	<b>0.00</b>	<b>51,511</b>	<b>0.00</b>	<b>51,511</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$51,511</b>	<b>0.00</b>	<b>\$51,511</b>	<b>0.00</b>	<b>\$51,511</b>	<b>0.00</b>	<b>\$51,511</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$51,511</b>	<b>0.00</b>	<b>\$51,511</b>	<b>0.00</b>	<b>\$51,511</b>	<b>0.00</b>	<b>\$51,511</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>AUTISM REGIONAL PROJECTS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00
<b>TOTAL - PD</b>	<b>9,017,135</b>	<b>0.00</b>	<b>9,017,135</b>	<b>0.00</b>	<b>9,017,135</b>	<b>0.00</b>	<b>9,017,135</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,017,135</b>	<b>0.00</b>	<b>\$9,017,135</b>	<b>0.00</b>	<b>\$9,017,135</b>	<b>0.00</b>	<b>\$9,017,135</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$9,017,135</b>	<b>0.00</b>	<b>\$9,017,135</b>	<b>0.00</b>	<b>\$9,017,135</b>	<b>0.00</b>	<b>\$9,017,135</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

Department: **Mental Health**

HB Section(s): **10.410**

Program Name: **Autism**

Program is found in the following core budget(s): **Community Programs**

### 1a. What strategic priority does this program address?

Services increase community capacity to diagnose autism spectrum disorder (ASD), support community inclusion, positive behaviors, independence, and employment for individuals with ASD and their families.

### 1b. What does this program do?

The Division of Developmental Disabilities (DD) provides specialized services for individuals diagnosed with ASD and their families. These services are provided through DMH Medicaid waivers, Missouri's Autism Projects, and through specialized diagnostic clinics. There are approximately 15,158 individuals with an autism diagnosis who are enrolled with the Division of DD. In total, \$275 million is being spent on supports for individuals with an autism diagnosis.

Autism is a complex neurodevelopmental disorder that includes a broad range of conditions that affects social interaction, communication, and behavior. The range and severity of ASD can vary widely from mild to severe impairment. Common symptoms include difficulty with communication, difficulty with social interaction, obsessive interests, and repetitive behaviors. Early recognition along with behavioral, educational, and family-based interventions may reduce symptoms and support development and learning. Autism is the fastest growing developmental disability in the United States with a prevalence rate of 1 in 59, according to the Centers for Disease Control and Prevention (2018). Boys are 4 times more likely to be diagnosed with autism than girls. This ratio is consistent with reports from Missouri's Autism Centers.

DMH provides residential, home, and community based services to individuals with ASD through four Medicaid waivers. In addition, DMH oversees five regional Autism Projects in Missouri: Southeast, Southwest, Central, Northwest, and East, each governed by a local Parent Advisory Council (PAC). Each of these local advisory groups make funding and provider recommendations of general revenue funds for its region. Based on PAC recommendations, DMH contracts with local providers for a variety of intervention services aimed at supporting families and helping them keep their loved ones integrated within the home and community.

DMH also contracts with six regional Autism Centers and two intervention centers to provide ASD diagnostic evaluations and intervention services. Missouri's Autism Centers are clinics which provide best practice diagnostic evaluations and referrals for children, as well as training for families and communities. In addition, Missouri's Autism Centers provide clinical training to and serve as a statewide resource for the medical and clinical community to advance evidence-based and emerging best practices for ASD diagnostics and intervention.

DMH also contracts with the Thompson Center through the University of Missouri-Columbia to implement a series of ECHO Autism programs to address a shortage of clinical and community providers throughout Missouri that can appropriately diagnose and care for individuals with Autism and their families. The average age of ASD diagnosis is over 4 years even though ASD can be diagnosed as early as age 2, (Whittling Down the Wait Time, 2016). Through this contract and the Autism Center's prioritization of diagnostic evaluations for those under age 4, DMH hopes to diagnose kids in Missouri earlier, allowing for earlier interventions and overall better outcomes for individuals with ASD.

## PROGRAM DESCRIPTION

Department: **Mental Health**

HB Section(s): **10.410**

Program Name: **Autism**

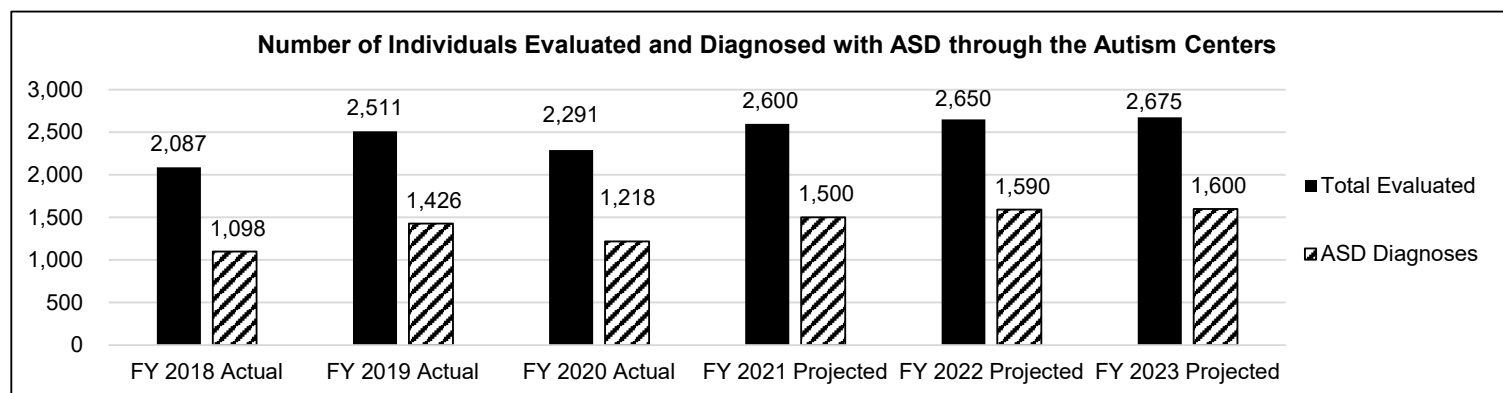
Program is found in the following core budget(s): **Community Programs**

### 2a. Provide an activity measure(s) for the program.

- Increasing the number of individuals accessing autism-specific services within the home and community supports inclusion and fosters independence.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Missouri Autism Projects						
East	1,374	1,284	1,125	1,130	1,130	1,130
Northwest	979	1,032	905	925	925	925
Central	1,190	1,239	1,389	1,395	1,395	1,395
Southeast	407	436	447	450	450	450
Southwest	914	954	997	1,000	1,000	1,000
Diagnostic Clinics	2,087	2,511	2,291	2,550	2,600	2,650
Total Served:	6,951	7,456	7,154	7,450	7,500	7,550

- Access to evidenced-based ASD evaluations and appropriate diagnosis allows families to access appropriate intervention and support services.



## PROGRAM DESCRIPTION

Department: **Mental Health**

HB Section(s): **10.410**

Program Name: **Autism**

Program is found in the following core budget(s): **Community Programs**

### 2b. Provide a measure(s) of the program's quality.

- Missouri's Autism Centers' median age (in months) at diagnosis compares favorably to national average (see note below).

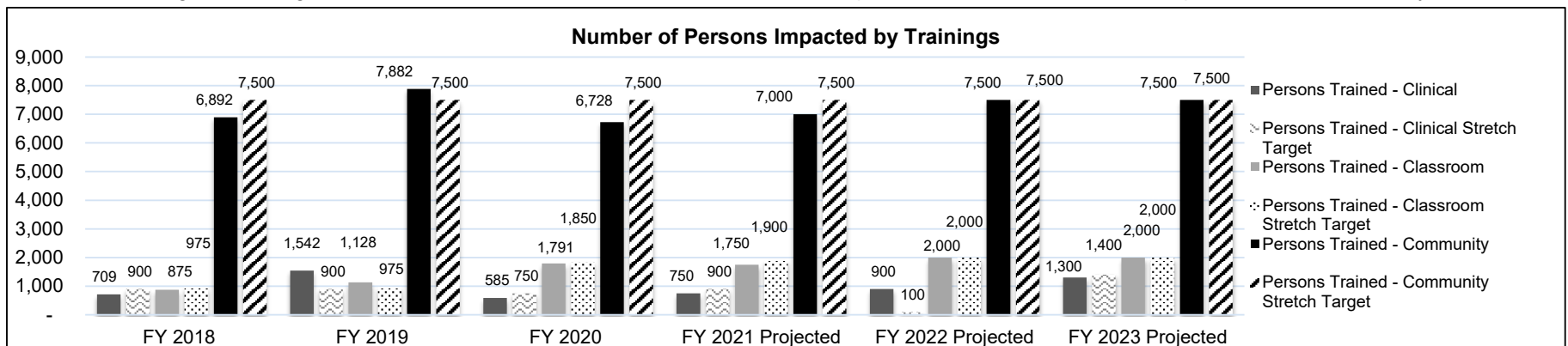
Median Age at Diagnosis of ASD (months):			
Center	FY 2018	FY 2019	FY 2020
Thompson Center^	58	68	60
Cardinal Glennon Children's Hospital/Knights of Columbus(KOC) Development Center	49	35	50
Children's Mercy Hospital	41	46	46
SEMO Autism Center	47	50	67
Washington University - St. Louis^	106	71	46
Mercy Kids Autism Center - St. Louis	46	48	42
National Average >48 months			

^Thompson Center and Washington University evaluated a higher percentage of children over the age of 60 months in FY 19 while continuing to prioritize timely appointments for those under age 60 months.

Note: Children with ASD can be diagnosed as early as 2 years of age, but on average, the age of diagnosis is after 4 years (Gordon-Lipkin, E., Foster, J., & Peacock, G. (2016). Most recent CDC data is based on FY 2018 and lists 46 months for ASD diagnosis; 56 months for ASD/PPD; and 67 months for Asperger's. Yearly mean age at diagnosis was not a required reporting function of MO's Autism Centers until FY 2018. Some, however, provided that data voluntarily.

### 2c. Provide a measure(s) of the program's impact.

- Targeted trainings increase awareness and advance evidence-based, best practices for clinicians, educators, providers, and community members.



## PROGRAM DESCRIPTION

Department: **Mental Health**

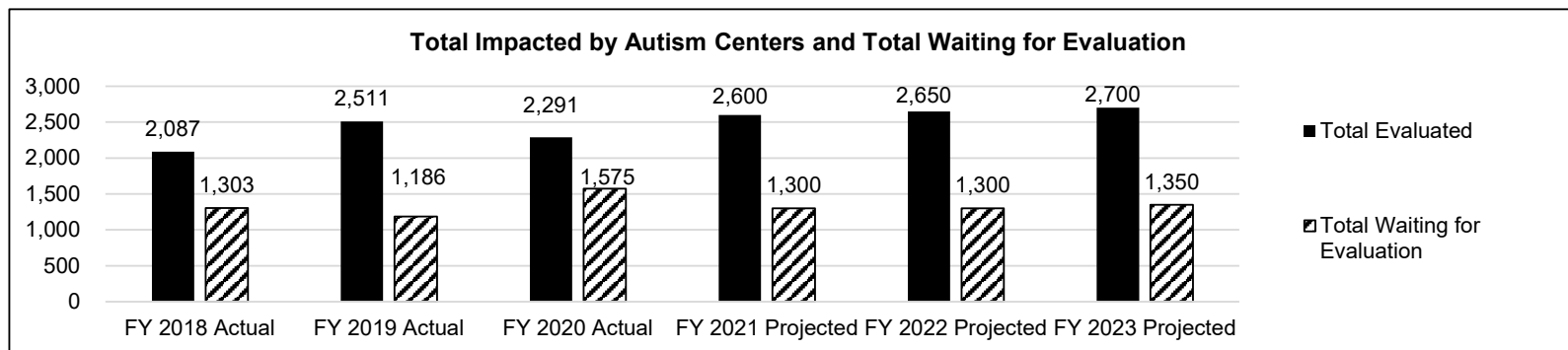
HB Section(s): **10.410**

Program Name: **Autism**

Program is found in the following core budget(s): **Community Programs**

### 2c. Provide a measure(s) of the program's impact, cont.

- Number of children to be evaluated has remained steady despite slight increases in those evaluated due to the increase in prevalence of ASD.



\*Changed methodology in FY 19 to report average individuals waiting rather than 4th quarter waitlist.

FY 2020 Average Number of Individuals Waiting for ASD Evaluation			
Center	4 Years Old and Younger	5 Years Old and Older	Total
Thompson Center	236	580	816
Cardinal Glennon Children's Hospital	201	183	384
Children's Mercy Hospital	77	55	132
SEMO Autism Center	24	54	78
Washington University - St. Louis	16	60	76
Mercy Kids Autism Center - St. Louis	55	34	89
Totals	609	966	1,575

## PROGRAM DESCRIPTION

Department: **Mental Health**

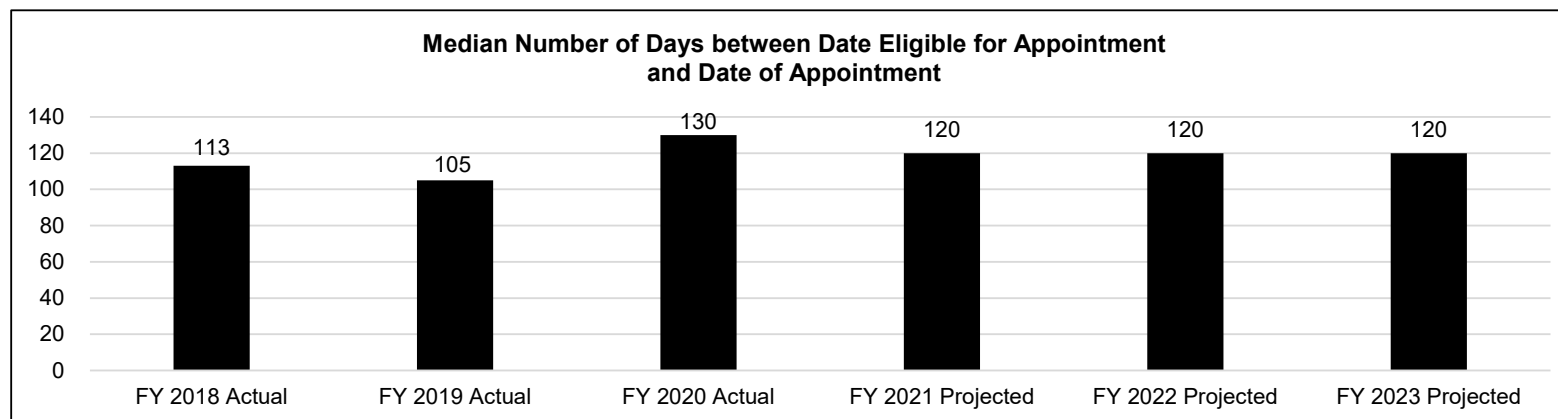
HB Section(s): **10.410**

Program Name: **Autism**

Program is found in the following core budget(s): **Community Programs**

### 2c. Provide a measure(s) of the program's impact.

- Length of time between eligibility and appointment indicates how long individuals must wait for an evaluation and indicates the need for additional resources to support ASD assessment and diagnosis.



### 2d. Provide a measure(s) of the program's efficiency.

- Autism Centers continue to prioritize timely appointments for children under 5, while working to reduce the overall wait time for appointments.

FY 2020 Median Number of Days between Date Eligible for Appointment and Date of Appointment	
Age	Median Days Waiting
Children 4 Years Old and Younger	113
Children 5 Years Old and Older	162
All Individuals	130

Note: Wait times for a comprehensive ASD assessment vary greatly across the country, ranging from 45 days to more than 365 days. Individuals receiving an ASD diagnosis can access a variety of intervention services. Individuals accessing intervention services at earlier stages are likely to achieve better long-term outcomes.

Source: *Whittling Down the Wait Time, 2016*



## PROGRAM DESCRIPTION

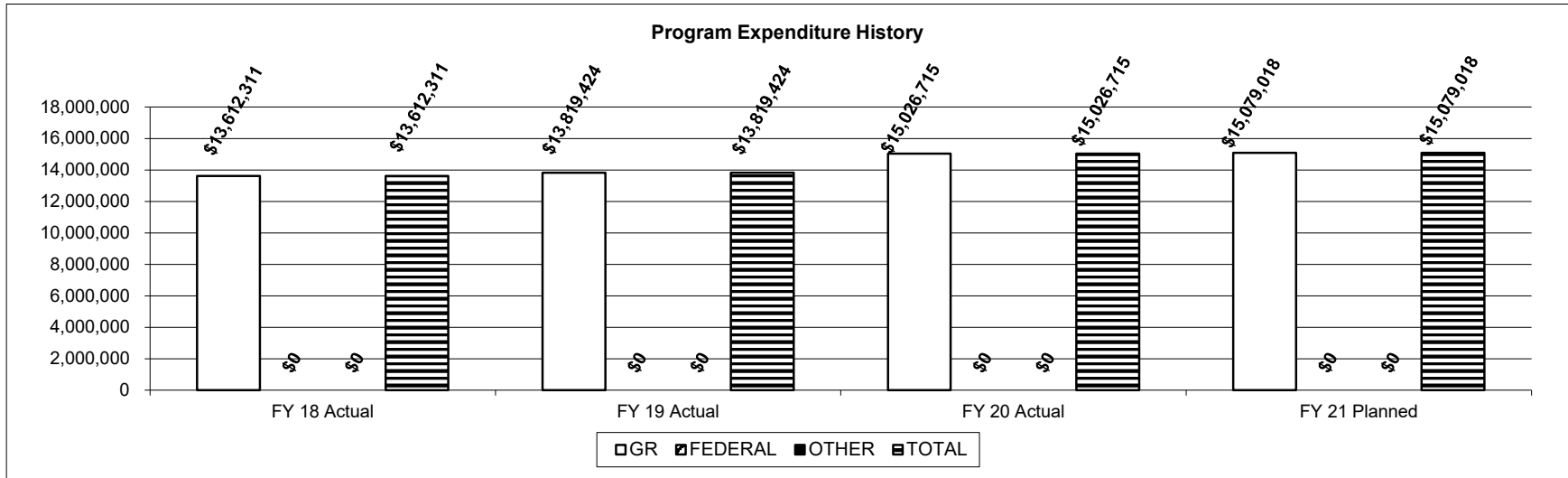
Department: **Mental Health**

HB Section(s): **10.410**

Program Name: **Autism**

Program is found in the following core budget(s): **Community Programs**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: FY 2020 Actual includes \$1M for Autism ECHO new decision item received in the FY 2020 budget, along with provider COLA.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 633, RSMo (Support services defined in Sections 630.405 through 630.460.)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.



# CORE DECISION ITEM

<b>Department</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>74242C</b>
<b>Division</b>	<b>Developmental Disabilities</b>		
<b>Core</b>	<b>Community Support Staff</b>	<b>HB Section</b>	<b>10.415</b>

## 1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,294,922	8,270,263	0	10,565,185	PS	2,294,922	8,270,263	0	10,565,185
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>2,294,922</b>	<b>8,270,263</b>	<b>0</b>	<b>10,565,185</b>	<b>Total</b>	<b>2,294,922</b>	<b>8,270,263</b>	<b>0</b>	<b>10,565,185</b>
<b>FTE</b>	<b>27.50</b>	<b>206.88</b>	<b>0.00</b>	<b>234.38</b>	<b>FTE</b>	<b>27.50</b>	<b>206.88</b>	<b>0.00</b>	<b>234.38</b>
<b>Est. Fringe</b>	<b>1,146,398</b>	<b>5,645,361</b>	<b>0</b>	<b>6,791,760</b>	<b>Est. Fringe</b>	<b>1,146,398</b>	<b>5,645,361</b>	<b>0</b>	<b>6,791,760</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds: None.

## 2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) assures that every consumer eligible for DD services is assigned a service coordinator who is responsible for that person's service plan. The service coordinator works with the consumer's family, interested parties, and staff at the regional office to develop a person-centered plan with services based on goals and needs for that consumer. Once the plan is agreed upon and put in place, the service coordinator is responsible for arranging those services and monitoring their delivery. The service coordinator is the point of contact for the individual for questions and concerns from family members, physicians, and providers. They also coordinate necessary paperwork and applications required of the family or guardian. The Division of DD's Regional Offices employ 199 service coordinators and an additional 22 service coordination supervisors. An effective, well trained service coordinator is the crucial link between the consumer and the family and the Division of DD's service delivery system. Working through service contract details, MO HealthNet changes, authorizations, Individualized Supported Living (ISL) budgets, and other paperwork, the service coordinator ensures that services are available and delivered to the satisfaction of the consumer or the family, and in accordance with the Department of Mental Health (DMH) guidelines and regulations.

The Community Support Staff house bill section contains funding for DMH service coordinators as well as Targeted Case Management (TCM) support positions. This funding is allocated to the appropriate regional offices.

## 3. PROGRAM LISTING (list programs included in this core funding)

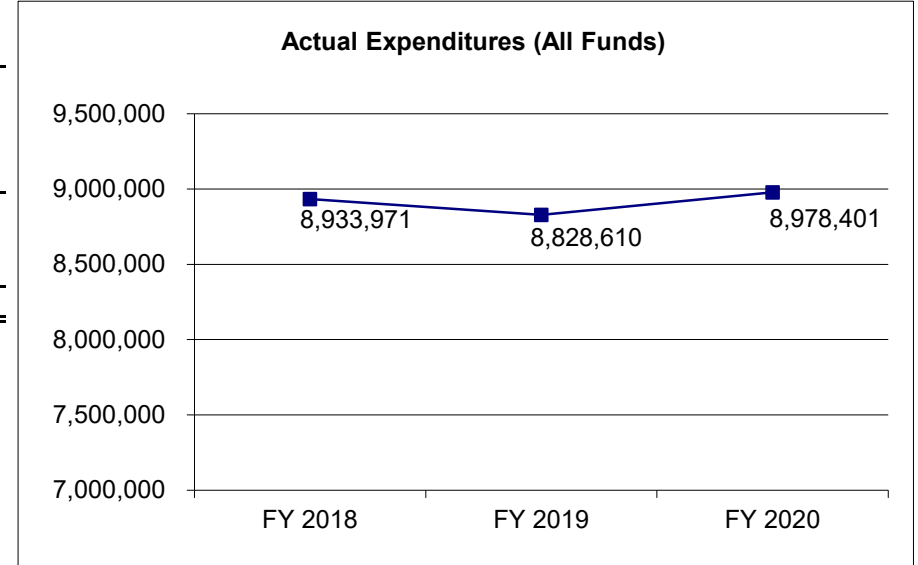
DD Service Coordination

**CORE DECISION ITEM**

<b>Department</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>74242C</b>
<b>Division</b>	<b>Developmental Disabilities</b>		
<b>Core</b>	<b>Community Support Staff</b>	<b>HB Section</b>	<b>10.415</b>

**4. FINANCIAL HISTORY**

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Current Yr.</b>
Appropriation (All Funds)	10,190,361	10,274,258	10,513,529	10,565,185
Less Reverted (All Funds)	(60,023)	(60,349)	(65,336)	(68,848)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	10,130,338	10,213,909	10,448,193	10,496,337
Actual Expenditures (All Funds)	8,933,971	8,828,610	8,978,401	N/A
Unexpended (All Funds)	1,196,367	1,385,299	1,469,792	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,196,367	1,385,299	1,469,792	N/A
Other	0	0		N/A
	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

(1) Lapse amounts for Federal funds occurred as a result of lower collections to support funding authority.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH DD COMMUNITY SUPPORT STAFF

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>				PS	234.38	2,294,922	8,270,263	0	10,565,185	
<b>Total</b>				<b>234.38</b>	<b>2,294,922</b>	<b>8,270,263</b>	<b>0</b>	<b>10,565,185</b>		
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	367	2200	PS	0.00	0	0	0	0	0	
Core Reallocation	369	2198	PS	(0.00)	0	0	0	0	(0)	
<b>NET DEPARTMENT CHANGES</b>				<b>(0.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>				PS	234.38	2,294,922	8,270,263	0	10,565,185	
<b>Total</b>				<b>234.38</b>	<b>2,294,922</b>	<b>8,270,263</b>	<b>0</b>	<b>10,565,185</b>		
<b>GOVERNOR'S RECOMMENDED CORE</b>				PS	234.38	2,294,922	8,270,263	0	10,565,185	
<b>Total</b>				<b>234.38</b>	<b>2,294,922</b>	<b>8,270,263</b>	<b>0</b>	<b>10,565,185</b>		

## REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DD COMMUNITY SUPPORT STAFF</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	2,112,517	50.12	2,294,922	27.50	2,294,922	27.50	2,294,922	27.50
DEPT MENTAL HEALTH	6,864,989	176.84	8,270,263	206.88	8,270,263	206.88	8,270,263	206.88
TOTAL - PS	8,977,506	226.96	10,565,185	234.38	10,565,185	234.38	10,565,185	234.38
<b>TOTAL</b>	<b>8,977,506</b>	<b>226.96</b>	<b>10,565,185</b>	<b>234.38</b>	<b>10,565,185</b>	<b>234.38</b>	<b>10,565,185</b>	<b>234.38</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	105,653	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	105,653	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>105,653</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,977,506</b>	<b>226.96</b>	<b>\$10,565,185</b>	<b>234.38</b>	<b>\$10,565,185</b>	<b>234.38</b>	<b>\$10,670,838</b>	<b>234.38</b>

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DD COMMUNITY SUPPORT STAFF</b>								
<b>CORE</b>								
OFFICE SUPPORT ASSISTANT	10,660	0.40	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	1,160	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	7,109	0.23	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	4,584	0.12	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	14,557	0.38	0	0.00	0	0.00	0	0.00
CASE MGR I DD	797,915	21.90	860,863	21.35	0	0.00	0	0.00
CASE MGR II DD	4,986,921	133.29	6,128,056	144.29	0	0.00	0	0.00
CASE MGR III DD	1,233,546	28.92	1,390,465	31.00	0	0.00	0	0.00
CASE MANAGEMENT/ASSESSMENT SPV	920,172	19.99	1,295,011	21.65	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER I	19,029	0.50	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	101,795	2.55	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	40,873	0.92	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY PROG COORD	502,894	11.35	672,973	12.60	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	0	0.00	2	0.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	72,767	1.33	73,926	1.33	0	0.00	0	0.00
VENDOR SERVICES COOR MH	81,530	1.87	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	42,640	0.96	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	33,513	0.50	33,935	0.50	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	2	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	102,219	1.56	109,950	1.66	0	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	2	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	35,000	0.49	35,000	0.49
RECEPTIONIST	3,622	0.15	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	0	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	31,502	0.57	31,502	0.57
PROGRAM COORDINATOR	0	0.00	0	0.00	126,540	2.00	126,540	2.00
PROGRAM MANAGER	0	0.00	0	0.00	76,509	1.08	76,509	1.08
SENIOR ACCOUNTANT	0	0.00	0	0.00	39,151	0.57	39,151	0.57
DEVL P DISABILITY SERVICE ASSOC	0	0.00	0	0.00	118,952	2.70	118,952	2.70
DEVL P DISABILITY SERVICE SPEC	0	0.00	0	0.00	40,000	1.00	40,000	1.00
DEVL P DISABILITY SERVICE SPV	0	0.00	0	0.00	718,078	12.02	718,078	12.02
SOCIAL SERVICES SPECIALIST	0	0.00	0	0.00	6,521,787	157.19	6,521,787	157.19

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DD COMMUNITY SUPPORT STAFF</b>								
<b>CORE</b>								
SR SOCIAL SERVICES SPECIALIST	0	0.00	0	0.00	1,530,516	35.11	1,530,516	35.11
SOCIAL SVCS UNIT SUPERVISOR	0	0.00	0	0.00	1,327,150	21.65	1,327,150	21.65
<b>TOTAL - PS</b>	<b>8,977,506</b>	<b>226.96</b>	<b>10,565,185</b>	<b>234.38</b>	<b>10,565,185</b>	<b>234.38</b>	<b>10,565,185</b>	<b>234.38</b>
<b>GRAND TOTAL</b>	<b>\$8,977,506</b>	<b>226.96</b>	<b>\$10,565,185</b>	<b>234.38</b>	<b>\$10,565,185</b>	<b>234.38</b>	<b>\$10,565,185</b>	<b>234.38</b>
<b>GENERAL REVENUE</b>	<b>\$2,112,517</b>	<b>50.12</b>	<b>\$2,294,922</b>	<b>27.50</b>	<b>\$2,294,922</b>	<b>27.50</b>	<b>\$2,294,922</b>	<b>27.50</b>
<b>FEDERAL FUNDS</b>	<b>\$6,864,989</b>	<b>176.84</b>	<b>\$8,270,263</b>	<b>206.88</b>	<b>\$8,270,263</b>	<b>206.88</b>	<b>\$8,270,263</b>	<b>206.88</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



## PROGRAM DESCRIPTION

**Department:** Mental Health

**HB Section(s):** 10.410, 10.415

**Program Name:** DD Support Coordination

**Program is found in the following core budget(s):** Community Programs, Community Support Staff

### 1a. What strategic priority does this program address?

Supporting independence and self-sufficiency of Missourians with developmental disabilities by increasing employment rates and fostering self-sufficiency, building systems of positive behavior supports, and increasing the use of technology to foster increased levels of independence.

### 1b. What does this program do?

The Division of Developmental Disabilities (DD) assures that every consumer eligible for the Division of DD services is assigned a support coordinator who is responsible for the development and monitoring of the person's service plan. Support coordination core competencies have been developed in Missouri to ensure person-centered, consistent, and quality support coordination across the state. These core competencies consist of foundational values, developing and maintaining relationships, and having an awareness of rights and responsibilities. The support coordinator is responsible for planning with the individual through a person-centered planning process, resulting in an integrated and comprehensive plan that is reflective of and responsive to the strengths, interests, needs, and desired outcomes of the individual in all areas of their life. The support coordinator is also responsible for connecting the individual to integrated supports and services, including both paid and non-paid supports. The support coordinator facilitates the exploration and acquisition of paid supports from a variety of funding sources, and monitors for quality services that maximizes the use of support dollars to meet identified goals and minimize risks.

The support coordinator is the point of contact for the individual for questions and concerns from family members, physicians, and providers. They also coordinate necessary paperwork and applications required of the family or guardian. The Division of DD regional offices employ 199 support coordinators and 22 supervisors. In FY 2020, there are 110 counties, plus the City of St. Louis, with a Senate Bill 40 board or not for profit entity that have been approved to provide support coordination on behalf of the Division of DD. A consumer with a local support coordinator is not assigned one from the Division of DD, thus increasing the capacity for support coordination in those regions and reducing caseloads. Local support coordination is serving nearly 71% of the individuals eligible for Division of DD services.

An effective, well trained support coordinator is the crucial link between the consumer and family and the Division of DD's service delivery system. Working through service contract details, MO HealthNet changes, authorizations, Individualized Supported Living budgets, and other paperwork, the support coordinator ensures that services are available and delivered to the satisfaction of the consumer or family, and in accordance with Department of Mental Health guidelines and regulations. The role of support coordination is the direct link to connect the individual/family to employment, behavioral services, and technology to promote independence and self-sufficiency.

The Division of DD receives federal reimbursement on Medicaid eligible consumers from MO HealthNet through the DD Support Coordination program. Counties that provide support coordination are also able to bill and obtain reimbursement from MO HealthNet through agreement with Division of DD.

The Home and Community Based Services Waiver (HCBS) is an alternative to care provided in institutions. The HCBS waiver allows states to use Medicaid funding to provide services and supports to persons living in their homes or in other community based settings. The state is expected to have systems in place to measure and improve its performance in meeting the waiver assurances that are set forth in 42 CFR 441.301 and 441.302. These assurances address important dimensions of waiver quality, including assuring that service plans are designed to meet the needs of waiver participants and that there are effective systems in place to monitor participant health and welfare.

## PROGRAM DESCRIPTION

**Department:** Mental Health

**HB Section(s):** 10.410, 10.415

**Program Name:** DD Support Coordination

**Program is found in the following core budget(s):** Community Programs, Community Support Staff

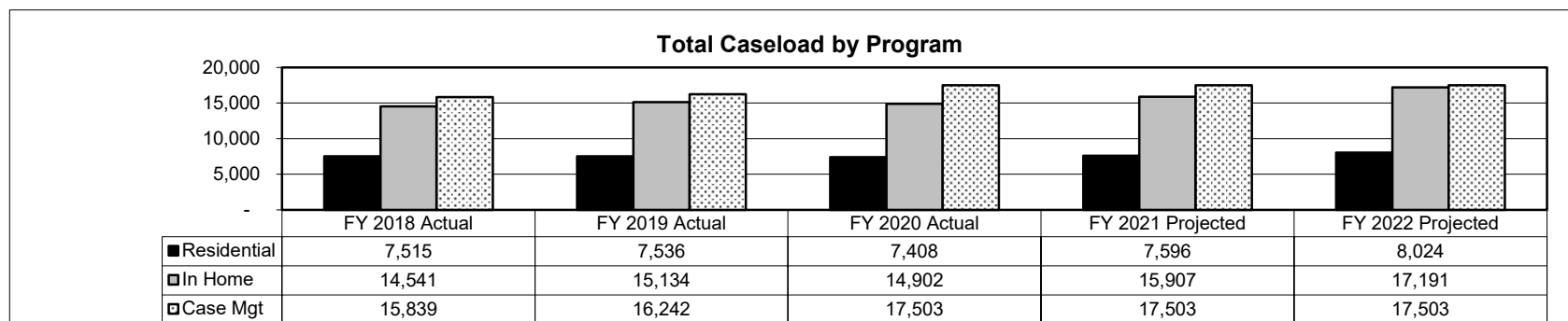
### 1b. What does this program do? (Continued)

The support coordinator plays a key role in assuring that the HCBS waiver works to meet participant needs and improve outcomes. This includes conducting level of care determinations in order to ensure the individual meets institutional level of care criteria, level of care determinations were made before the participant received HCBS waiver services, and conducting a review of an individual's continued eligibility for institutional level of care at least annually.

This DD Support Coordination program description form contains funding for support coordinators who are employed through the Division of DD's regional offices. Funding for these positions is appropriated in the Community Support Staff house bill section. This program form also contains funding for the Division of DD to contract with SB40 boards or not for profit entities to provide support coordination on behalf of the Division. This funding is appropriated in the Community Programs house bill section.

### 2a. Provide an activity measure(s) for the program.

- Consumer count by category.



## PROGRAM DESCRIPTION

**Department:** Mental Health

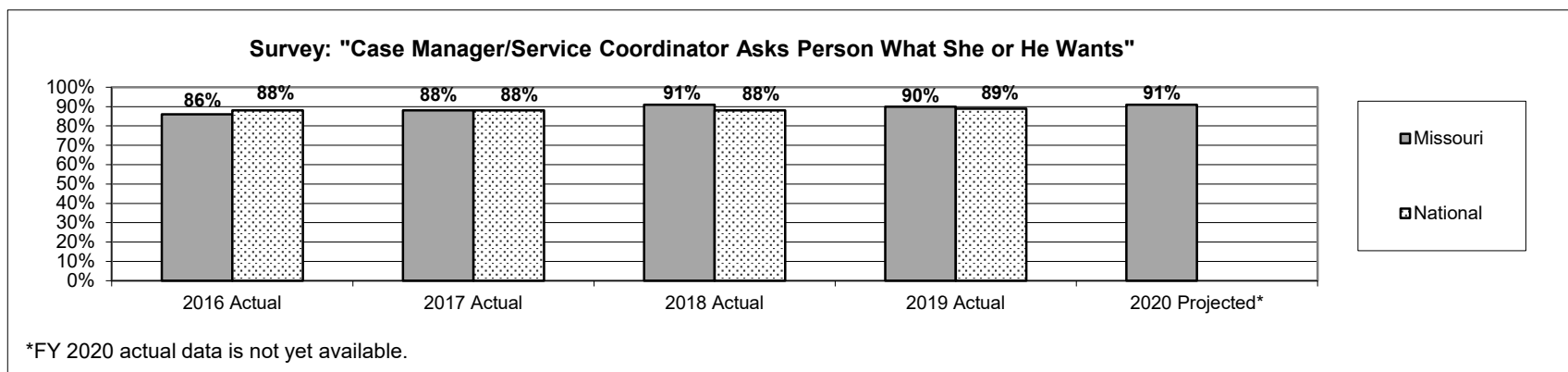
**HB Section(s):** 10.410, 10.415

**Program Name:** DD Support Coordination

**Program is found in the following core budget(s):** Community Programs, Community Support Staff

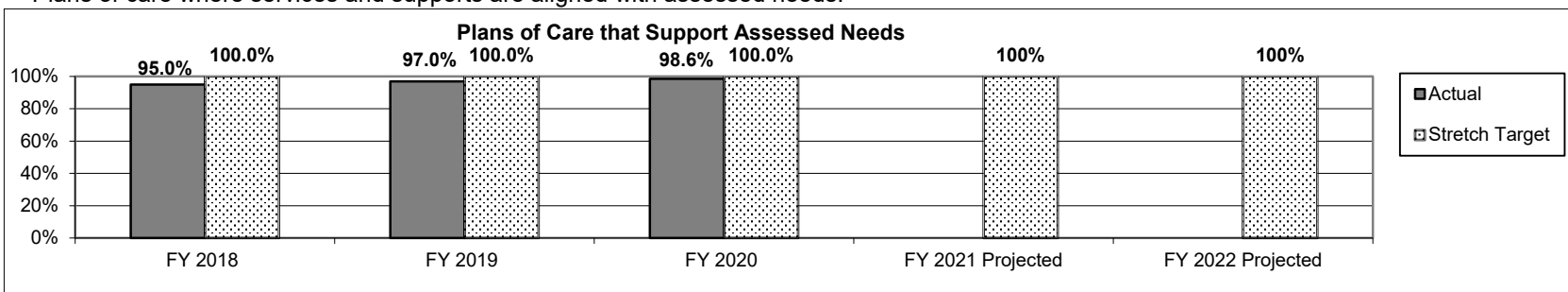
**2b. Provide a measure(s) of the program's quality.**

- Maintain satisfaction with DD Support Coordinator.



Note: Based on National Core Indicator (NCI) survey results. The NCI is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. In 2019, 257 responses were received in Missouri, and 13,297 responded nationally.

- Plans of care where services and supports are aligned with assessed needs.



Source: The Division of DD quarterly Medicaid Waiver performance measures based on state reviews.

Note: Support Coordinators write annual service plans for all the individuals they serve. These service plans must effectively address the individual needs of each person and support the services that are authorized to be provided. The Division of DD regularly samples service plans to review for quality. The Federal Centers for Medicare and Medicaid (CMS) target is 100%, which is also reflective of Missouri's stretch target.

## PROGRAM DESCRIPTION

**Department:** Mental Health

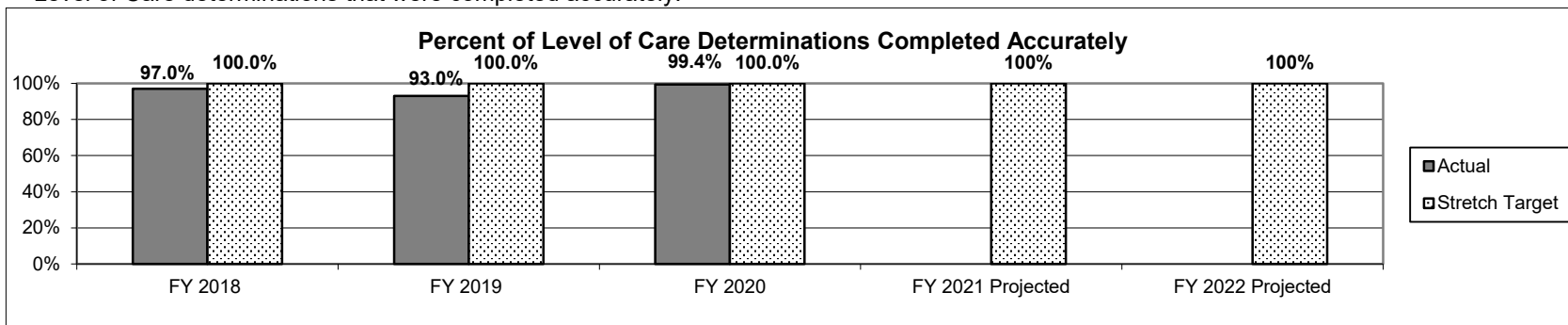
**HB Section(s):** 10.410, 10.415

**Program Name:** DD Support Coordination

**Program is found in the following core budget(s):** Community Programs, Community Support Staff

### 2b. Provide a measure(s) of the program's quality.

- Level of Care determinations that were completed accurately.

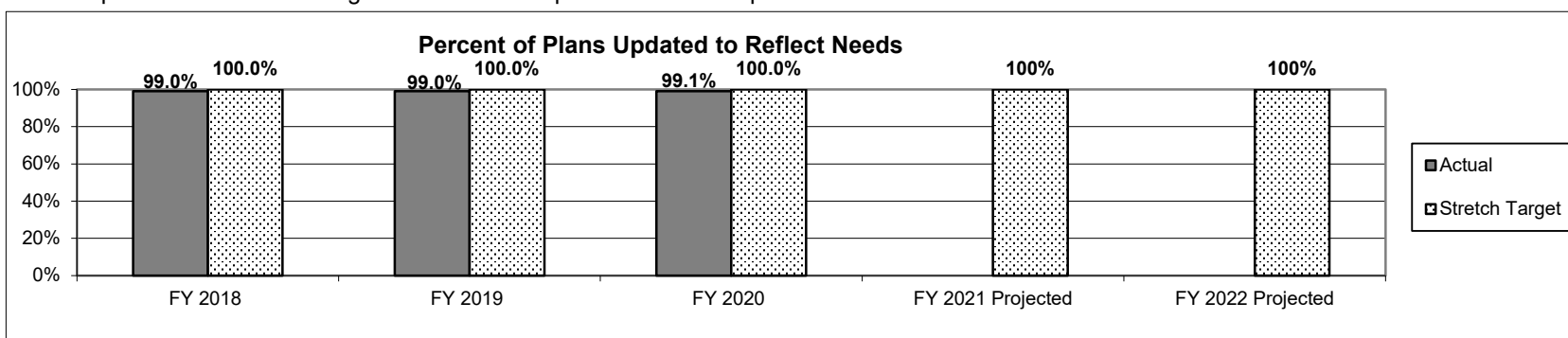


Source: The Division of DD quarterly Medicaid Waiver performance measures based on state reviews.

Note: The Level of Care is an assessment applied to all individuals to determine their eligibility for Medicaid services. The Division of DD gives assurances to Centers for Medicare & Medicaid Services (CMS) that all eligible individuals have met this level of care. The Division of DD routinely samples these assessments to assure accuracy. The Federal Centers for Medicare and Medicaid (CMS) target is 100%, which is also reflective of Missouri's stretch target.

### 2c. Provide a measure(s) of the program's impact.

- Participants who have a change of need and the plan of care was updated.



Source: The Division of DD quarterly Medicaid Waiver performance measures based on state reviews.

Note: The Federal Centers for Medicare and Medicaid (CMS) target is 100%, which is also reflective of Missouri's stretch target. Also, other impact measures relating to employment, behavior services, etc., are located in the program description forms for In Home Supports and Residential Services.

## PROGRAM DESCRIPTION

**Department:** Mental Health

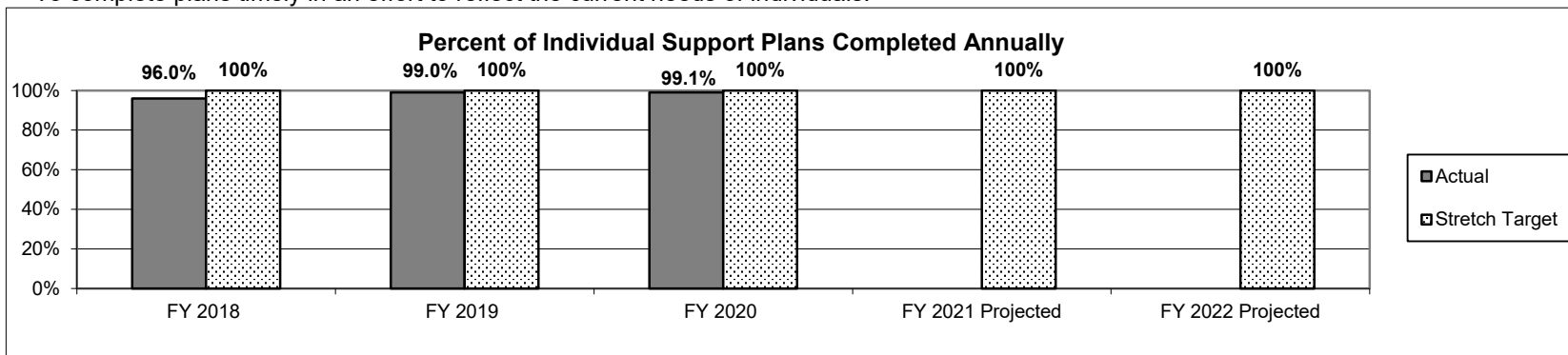
**HB Section(s):** 10.410, 10.415

**Program Name:** DD Support Coordination

**Program is found in the following core budget(s):** Community Programs, Community Support Staff

**2d. Provide a measure(s) of the program's efficiency.**

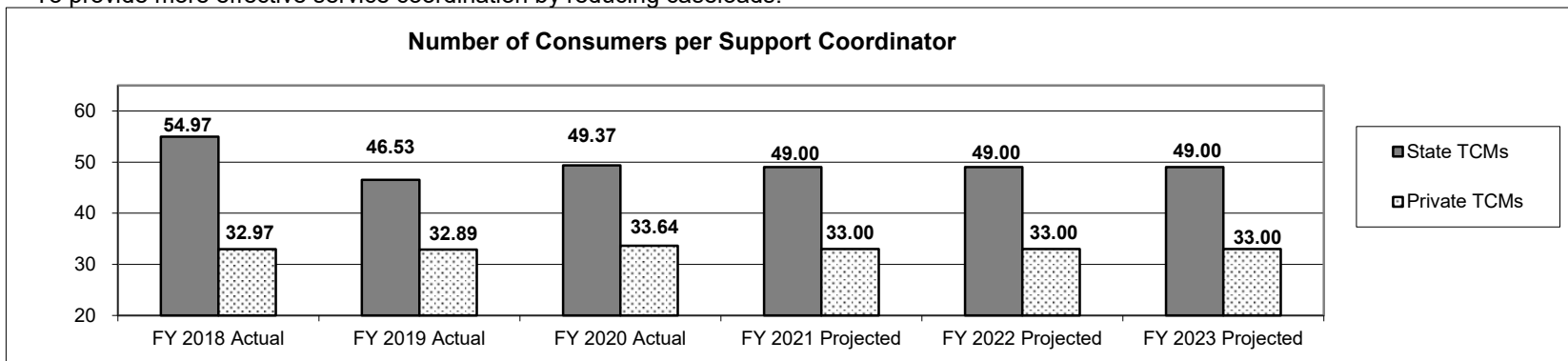
- To complete plans timely in an effort to reflect the current needs of individuals.



Source: The Division of DD quarterly Medicaid Waiver performance measures based on state reviews.

Note: The Federal Centers for Medicare and Medicaid (CMS) target is 100%, which is also reflective of Missouri's stretch target.

- To provide more effective service coordination by reducing caseloads.



Note: A service coordinator with a high caseload cannot write service plans and monitor delivered services as effectively as a service coordinator with a lower caseload. Private Targeted Case Management (TCM) agencies have found a caseload of 35 individuals per one service coordinator to be an upper limit for effectiveness.

## PROGRAM DESCRIPTION

**Department:** Mental Health

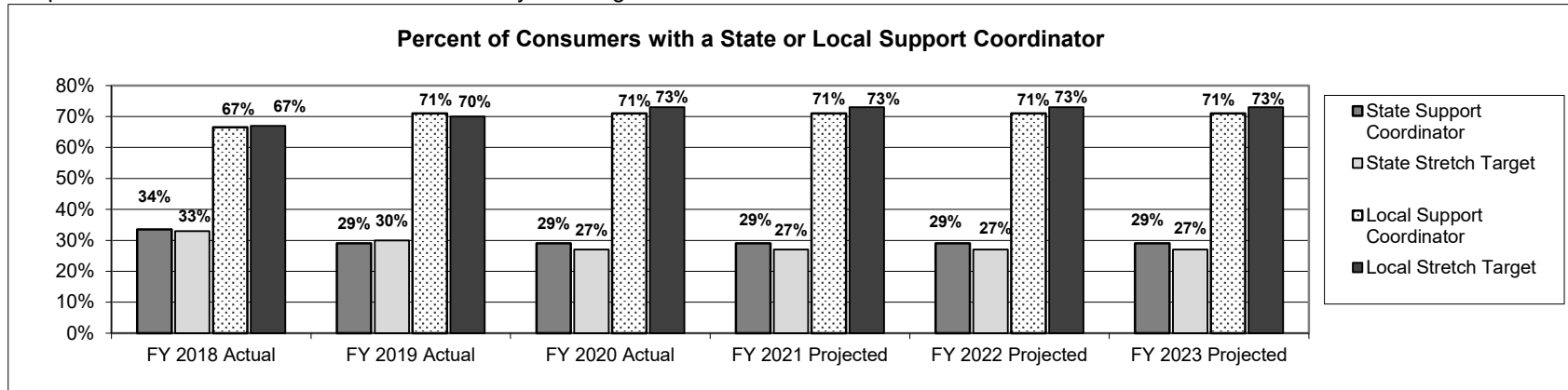
**HB Section(s):** 10.410, 10.415

**Program Name:** DD Support Coordination

**Program is found in the following core budget(s):** Community Programs, Community Support Staff

**2d. Provide a measure(s) of the program's efficiency.**

- To provide more effective service coordination by reducing caseloads.



Note: For the past 12 years, the Division of DD has been actively seeking private case management options to meet the capacity for service coordination.

# PROGRAM DESCRIPTION

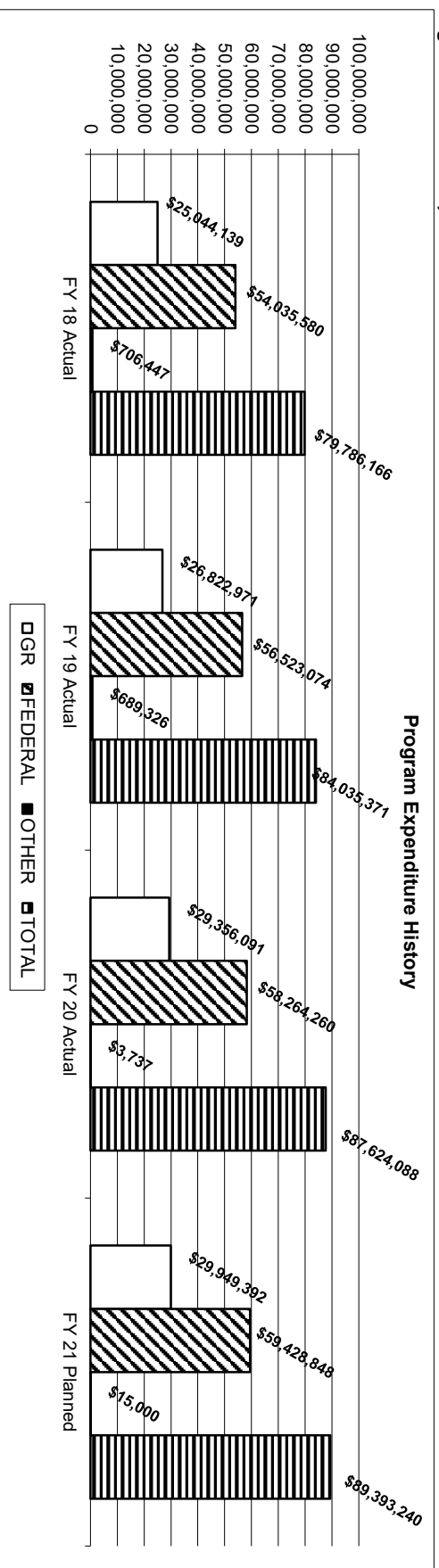
Department: **Mental Health**

HB Section(s): **10.410, 10.415**

Program Name: **DD Support Coordination**

Program is found in the following core budget(s): **Community Programs, Community Support Staff**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: Expenditure data reflected above includes the Medicaid match for private and state-paid case managers. In FY 2018 budget, DD Utilization Increase for new services was funded in Federal so the corresponding TCM costs were funded in federal, resulting in increased projected expenditures for FY 2018 Federal. FY 2021 planned expenditures exclude funding for the following: Governor's Reserve in the amount of \$68,848; \$1,900,000 in Community Support Staff Federal Personal Services and TCM Medicaid Federal Financial Participation authority; and \$1 M for TCM Match in fund 0930 Local Tax Match.

4. What are the sources of the "Other " funds?

Other funds include Mental Health Local Tax Match Fund (0930) for support coordination provided by SB40 boards.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 633.100 through 633.160, RSMo  
42 CFR 441.301(1) Person-Centered Planning Process  
42 CFR 441.301(2) The Person-Centered Service Plan

6. Are there federal matching requirements? If yes, please explain.

The Division of DD is reimbursed the federal share of the cost of support coordination provided by regional offices to eligible consumers. The Division of DD pays the state match from Medicaid appropriations for support coordination provided by county and private agencies. MO HealthNet requires that the state share costs be funded with state funds or local public funding.

7. Is this a federally mandated program? If yes, please explain.

No.







## CORE DECISION ITEM

<b>Department</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>74240C</b>
<b>Division</b>	<b>Developmental Disabilities</b>		
<b>Core</b>	<b>Developmental Disabilities Act</b>	<b>HB Section</b>	<b>10.420</b>

### 1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	442,162	0	442,162
EE	0	1,817,572	0	1,817,572
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,259,734</b>	<b>0</b>	<b>2,259,734</b>
<b>FTE</b>	<b>0.00</b>	<b>7.98</b>	<b>0.00</b>	<b>7.98</b>

<b>Est. Fringe</b>	0	258,547	0	258,547
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	442,162	0	442,162
EE	0	1,817,572	0	1,817,572
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,259,734</b>	<b>0</b>	<b>2,259,734</b>
<b>FTE</b>	<b>0.00</b>	<b>7.98</b>	<b>0.00</b>	<b>7.98</b>

<b>Est. Fringe</b>	0	258,547	0	258,547
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

### 2. CORE DESCRIPTION

The Missouri Council for Developmental Disabilities is a federally funded, twenty-three member, consumer-driven council appointed by the Governor. It is funded through Federal Legislation, PL 106-402. It is mandated to plan, advocate for, and give advice concerning programs and services for persons with developmental disabilities that will increase their opportunities for independence, productivity, and integration into communities. The DD Council's mission is: "To assist the community to include all people with developmental disabilities in every aspect of life".

### 3. PROGRAM LISTING (list programs included in this core funding)

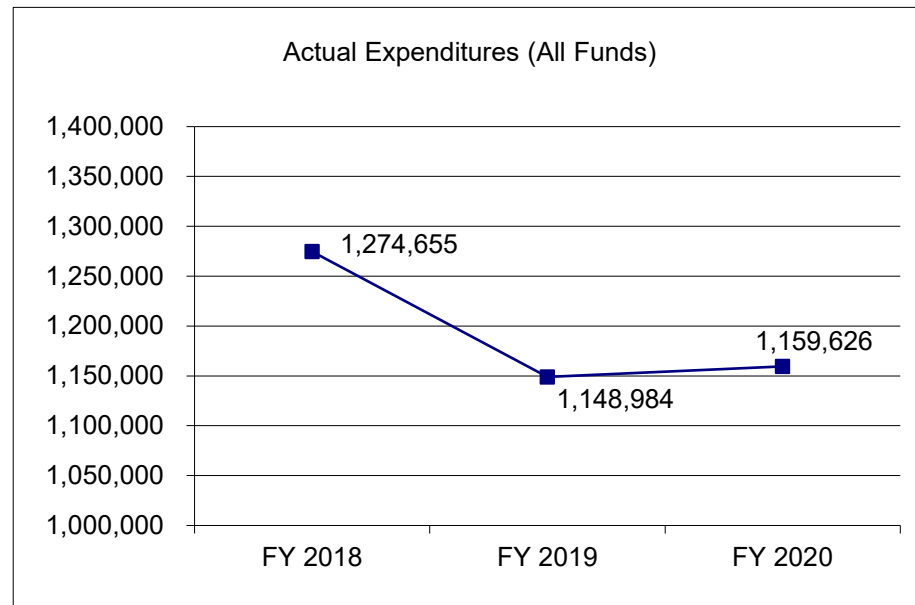
Developmental Disabilities Act (Missouri Council for Developmental Disabilities)

# **CORE DECISION ITEM**

<b>Department</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>74240C</b>
<b>Division</b>	<b>Developmental Disabilities</b>		
<b>Core</b>	<b>Developmental Disabilities Act</b>	<b>HB Section</b>	<b>10.420</b>

## **4. FINANCIAL HISTORY**

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Current Yr.</b>
Appropriation (All Funds)	1,566,098	1,568,935	1,928,947	2,259,734
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,566,098	1,568,935	1,928,947	2,259,734
Actual Expenditures (All Funds)	1,274,655	1,148,984	1,159,626	N/A
Unexpended (All Funds)	291,443	419,951	769,321	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	291,443	419,951	769,321	N/A
Other	0	0	0	N/A
	<b>(1)</b>	<b>(1)</b>	<b>(1), (2)</b>	<b>(3)</b>



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

- (1) The grant awarded to the DD Council is for a two year timeframe, so federal funds may be carried over for use in the next year.
- (2) FY 2020 includes supplemental federal appropriation authority in the amount of \$348,724 as a result of increased planned spending due to Federal requirements changing the spending period for grants to the DD Council from three years to two years, beginning October 1, 2019.
- (3) FY 2021 includes new federal appropriation authority in the amount of \$667,161 as a result of increased planned spending due to Federal requirements changing the spending period for grants to the DD Council from three years to two years, beginning October 1, 2019.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH**

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**DEV DISABILITIES GRANT (DDA)**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	7.98	0	442,162	0	442,162	
	EE	0.00	0	1,817,572	0	1,817,572	
	<b>Total</b>	<b>7.98</b>	<b>0</b>	<b>2,259,734</b>	<b>0</b>	<b>2,259,734</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	7.98	0	442,162	0	442,162	
	EE	0.00	0	1,817,572	0	1,817,572	
	<b>Total</b>	<b>7.98</b>	<b>0</b>	<b>2,259,734</b>	<b>0</b>	<b>2,259,734</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	7.98	0	442,162	0	442,162	
	EE	0.00	0	1,817,572	0	1,817,572	
	<b>Total</b>	<b>7.98</b>	<b>0</b>	<b>2,259,734</b>	<b>0</b>	<b>2,259,734</b>	

# REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DEV DISABILITIES GRANT (DDA)</b>								
<b>CORE</b>								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	421,190	6.84	442,162	7.98	442,162	7.98	442,162	7.98
TOTAL - PS	421,190	6.84	442,162	7.98	442,162	7.98	442,162	7.98
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	738,434	0.00	1,817,572	0.00	1,817,572	0.00	1,817,572	0.00
TOTAL - EE	738,434	0.00	1,817,572	0.00	1,817,572	0.00	1,817,572	0.00
<b>TOTAL</b>	<b>1,159,624</b>	<b>6.84</b>	<b>2,259,734</b>	<b>7.98</b>	<b>2,259,734</b>	<b>7.98</b>	<b>2,259,734</b>	<b>7.98</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	4,421	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,421	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,421</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,159,624</b>	<b>6.84</b>	<b>\$2,259,734</b>	<b>7.98</b>	<b>\$2,259,734</b>	<b>7.98</b>	<b>\$2,264,155</b>	<b>7.98</b>

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 74240C  <b>BUDGET UNIT NAME:</b> Developmental Disabilities Act (DDA)  <b>HOUSE BILL SECTION:</b> 10.420	<b>DEPARTMENT:</b> Mental Health  <b>DIVISION:</b> Developmental Disabilities
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**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

#### GOVERNOR'S RECOMMENDATION

The Governor recommends 10% flexibility between the PS and EE appropriations for FY 2022.

HB Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
<i>Dev Disabilities Grant - FED</i>	PS	\$442,162	10%	\$44,216
<i>Dev Disabilities Grant - FED</i>	EE	<u>\$1,817,572</u>	10%	<u>\$181,757</u>
<i>Total Request</i>		<u>\$2,259,734</u>	10%	<u>\$225,973</u>

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR'S RECOMMENDATION ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None used.	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None used.	None used.

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DEV DISABILITIES GRANT (DDA)</b>								
<b>CORE</b>								
SR OFFICE SUPPORT ASSISTANT	27,308	0.81	35,268	1.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	173,858	3.00	183,062	3.98	0	0.00	0	0.00
MENTAL HEALTH MGR B1	172,452	2.00	175,195	2.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	6	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	98,287	1.00	98,287	1.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	35,000	1.00	35,000	1.00
PRINCIPAL ASST BOARD/COMMISSON	47,572	1.03	48,631	1.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	48,631	1.00	48,631	1.00
PROGRAM COORDINATOR	0	0.00	0	0.00	183,314	3.98	183,314	3.98
PROGRAM MANAGER	0	0.00	0	0.00	76,930	1.00	76,930	1.00
<b>TOTAL - PS</b>	<b>421,190</b>	<b>6.84</b>	<b>442,162</b>	<b>7.98</b>	<b>442,162</b>	<b>7.98</b>	<b>442,162</b>	<b>7.98</b>
TRAVEL, IN-STATE	84,329	0.00	118,613	0.00	118,613	0.00	118,613	0.00
TRAVEL, OUT-OF-STATE	12,863	0.00	43,455	0.00	43,455	0.00	43,455	0.00
SUPPLIES	7,214	0.00	19,220	0.00	19,220	0.00	19,220	0.00
PROFESSIONAL DEVELOPMENT	33,213	0.00	59,823	0.00	59,823	0.00	59,823	0.00
COMMUNICATION SERV & SUPP	4,844	0.00	8,089	0.00	8,089	0.00	8,089	0.00
PROFESSIONAL SERVICES	535,682	0.00	1,439,136	0.00	1,439,136	0.00	1,439,136	0.00
M&R SERVICES	2,338	0.00	2,104	0.00	2,104	0.00	2,104	0.00
OFFICE EQUIPMENT	60	0.00	8,938	0.00	8,938	0.00	8,938	0.00
OTHER EQUIPMENT	764	0.00	10,265	0.00	10,265	0.00	10,265	0.00
BUILDING LEASE PAYMENTS	7,875	0.00	16,716	0.00	16,716	0.00	16,716	0.00
EQUIPMENT RENTALS & LEASES	2,375	0.00	8,781	0.00	8,781	0.00	8,781	0.00
MISCELLANEOUS EXPENSES	46,877	0.00	82,432	0.00	82,432	0.00	82,432	0.00
<b>TOTAL - EE</b>	<b>738,434</b>	<b>0.00</b>	<b>1,817,572</b>	<b>0.00</b>	<b>1,817,572</b>	<b>0.00</b>	<b>1,817,572</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,159,624</b>	<b>6.84</b>	<b>\$2,259,734</b>	<b>7.98</b>	<b>\$2,259,734</b>	<b>7.98</b>	<b>\$2,259,734</b>	<b>7.98</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$1,159,624</b>	<b>6.84</b>	<b>\$2,259,734</b>	<b>7.98</b>	<b>\$2,259,734</b>	<b>7.98</b>	<b>\$2,259,734</b>	<b>7.98</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.420

Program Name: Developmental Disabilities Act

Program is found in the following core budget(s): Developmental Disabilities Act

### 1a. What strategic priority does this program address?

Support independence and self-sufficiency of Missourians with developmental disabilities.

### 1b. What does this program do?

The Missouri Developmental Disabilities Council (MODDC) is a federally funded, 23-member, consumer-driven Council whose members are appointed by the Governor. MODDC is funded through Federal Legislation, PL 106-402, and is mandated to develop a 5-year strategic state plan (Federal Fiscal Year 2017 - 2021) to address gaps and barriers that impact people with intellectual and developmental disabilities (I/DD). This was a 2-year process where MODDC heard from over 1,000 parents, self-advocates, providers, and other stakeholders, about the gaps and barriers they found with getting the help they need to live a good life in their communities. Planning efforts have begun for a new 5-year plan which will go into effect for Federal Fiscal Year 2022, which begins on October 1, 2021. The MODDC also reviewed data from multiple sources and developed a Comprehensive Review and Analysis, which guided the development of the current plan. Updated workplans are submitted to the federal funder, the Administration on Community Living (ACL), each year within 90 days at the end of the federal fiscal year. MODDC is required to conduct an annual review and report on the progress to ACL, using performance measures identified by ACL. If the plan or work plans are not approved, ACL provides time for Councils to make course corrections. For those Councils that struggle with meeting their outcomes, ACL will conduct site visits. MODDC's 2017-2021 plan and annual Program Performance Reports have been approved by ACL each year with no need for a site visit.

MODDC's mandate is to plan, advocate, and give advice concerning programs and services for persons with developmental disabilities (DD) that will increase their opportunities for independence, productivity, and integration into communities. Much of this work is accomplished by providing demonstration and capacity building grants to stakeholders to address the MODDC's mission to: "To assist the community to include all people with developmental disabilities in every aspect of life". A few of the state plan goals and objectives include provision of training and information about changes to the guardianship statute and alternatives to guardianship such as supported decision making, increasing awareness of persons with I/DD and their families regarding resources and supports available and implement First Responder Disability Awareness Training for law enforcement, fire/EMS and 911 telecommunicator personnel.

All projects of MODDC are monitored closely by staff to determine the impact of MODDC's investment in improving the lives of individuals with DD. Recipients of grant funds provided by MODDC are required to submit quarterly reports that are reviewed by program staff to ensure progress and technical assistance is provided if necessary for course correction. Evaluations of programs include satisfaction surveys obtained from stakeholders. We also do a risk assessment of potential recipients of MODDC grant funds to ensure grant recipients have a solid record of achieving outcomes promised to previous grantors and to ensure federal funds are used wisely.



## PROGRAM DESCRIPTION

Department: **Mental Health**

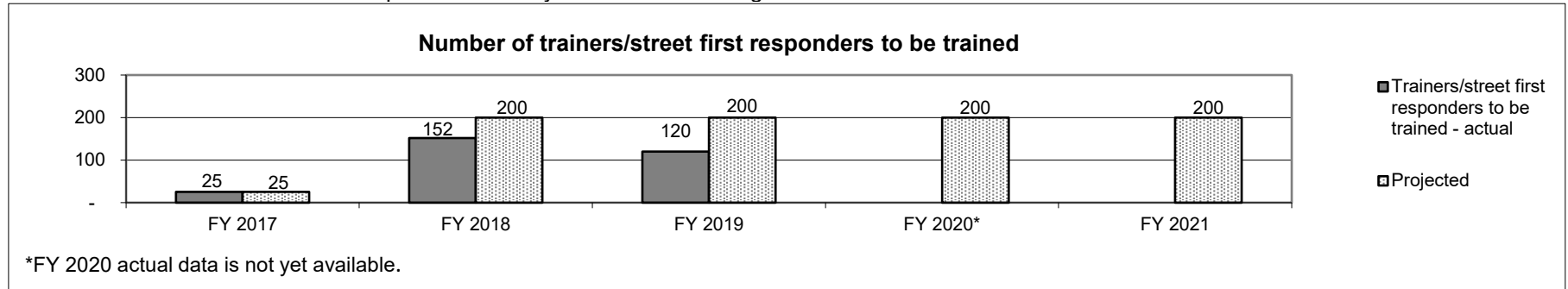
HB Section(s): **10.420**

Program Name: **Developmental Disabilities Act**

Program is found in the following core budget(s): **Developmental Disabilities Act**

2a. Provide an activity measure(s) for the program.

- Provide train-the-trainer First Responder Disability Awareness Training.



Note: MODDC convenes a Victimization Task Force (VTF) to address the victimization of individuals with developmental disabilities. Stakeholders on the VTF, recommended training for first responders to ensure that victimization is prevented and recognized when responders encounter individuals with I/DD. Participants of public forums conducted by MODDC, confirmed this need. Niagara University developed the most comprehensive training in the country. MO is the second state in the nation, to conduct First Responder Disability Awareness Training (FRDAT) for law enforcement, fire/EMS and 911. This training is different from MO's Crisis Intervention Team (CIT) training in that CIT has a focus on crisis intervention of those with behavioral health concerns and FRDAT, provides comprehensive information to recognize major disabilities of those who come in contact with first responders such as Autism, Down Syndrome, Cerebral Palsy, Tourette Syndrome, Epilepsy, I/DD, Blindness, Deafness and Hard of Hearing. The Rudermann produced a white paper in 2016, about a media study that indicated that 1/2 of those killed by police officers, have a disability. It is recommended that both CIT and FRDAT are conducted to provide well-rounded skillsets to first responder. FRDAT is conducted using a Train-the-Trainer model for sustainability of the training when the grant ends. FRDAT is POST certified, recognized by the National Association of Emergency Numbers (NENA) and MO's EMS Association (MEMSA). With the pandemic, in-person training has halted so Niagara University is producing on-line curricula for all the first responder disciplines (law enforcement, fire/EMS and 911). Plans are to roll out the online training in October 2020. In addition, Safety Awareness Training and First Responder Awareness Training for families of members with I/DD and individuals with disabilities have been developed to complement FRDAT.

## PROGRAM DESCRIPTION

Department: **Mental Health**

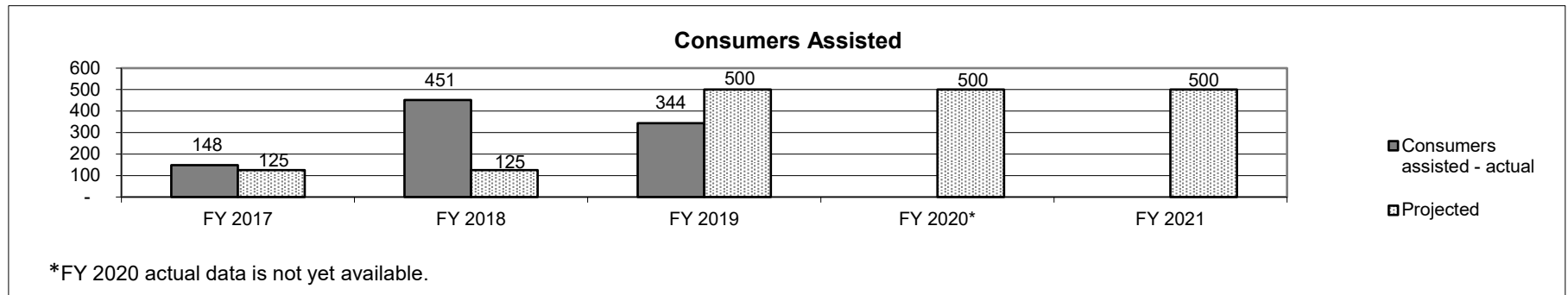
HB Section(s): **10.420**

Program Name: **Developmental Disabilities Act**

Program is found in the following core budget(s): **Developmental Disabilities Act**

### 2b. Provide a measure(s) of the program's quality.

- Provide training and information to professionals and community members regarding changes to the Missouri guardianship statute and alternatives to guardianship (i.e. supported decision making, powers of attorney, etc.) that impact individuals with I/DD.



Note: MODDC convenes and has a leadership role in MO Working Interdisciplinary Networks of Guardianship Stakeholders (Mo-WINGS) and the Developmental Disabilities Network to provide trainings across MO. Mo-WINGS has worked to identify gaps and barriers to successful implementation of the updated guardianship law. Providing education at both a professional level as well as at a family and self-advocate level MODDC has been able to interact and collect valuable feedback on the attitude and understanding of guardianship for people with disabilities. In FY 20 & 21, Mo-WINGS worked to diversify its stakeholder feedback by including a variety of different entities including brain injury, aging, financial communities, Children's Division, etc. By networking and embracing other communities that interact with Missouri's guardianship law and processes, Mo-WINGS has positioned itself to better understand the needs of the community as it pertains to the integration of the go-to alternative to guardianship - supported decision-making (SDM). Mo-WINGS continues to collaborate closely with the SDM Consortium to effectively identify and prioritize the needs across the state and work towards providing resources that better support the understanding of MO's guardianship law and alternatives to guardianship. Training feedback included survey responses that noted the information presented would impact their future actions by advocating for rights of individuals under MO guardianship, further research the guardianship law, use and/or research the resources provided, support individuals with the right to vote, and teach their work team about the new law including updated information on ward's rights. Attendee's also identified strategies for self-determination, connected with people they'd like to network with and promote, and learned new information for further use.

## PROGRAM DESCRIPTION

Department: Mental Health

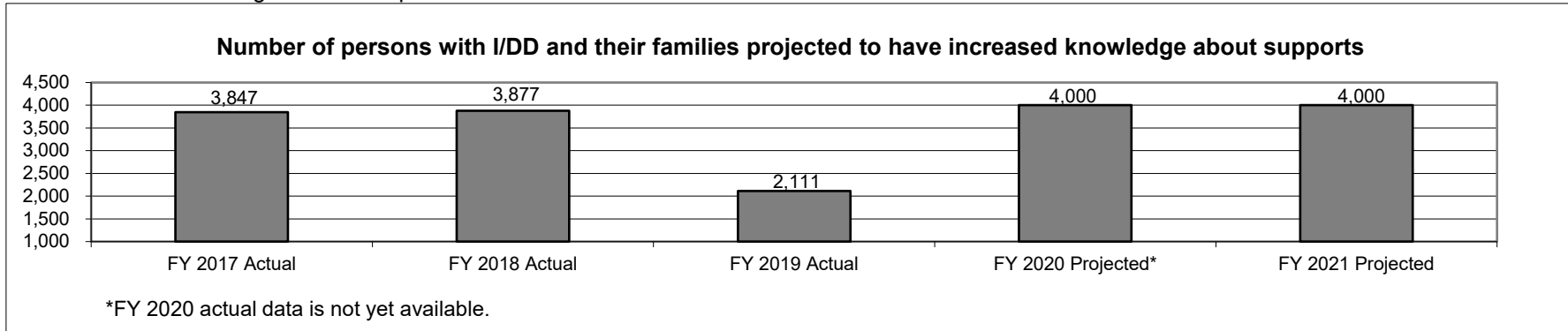
HB Section(s): 10.420

Program Name: Developmental Disabilities Act

Program is found in the following core budget(s): Developmental Disabilities Act

### 2c. Provide a measure(s) of the program's impact.

- Family-to-Family Network grant established to increase the awareness of persons with I/DD and their families of resources and supports available to them throughout the lifespan.



Note: Parents of children with I/DD have reported over the years, that information is their number one need. MODDC's intention for funding the Missouri Family-to-Family (F2F) Network, is that it meet the information needs of families and individuals with I/DD. MODDC has observed a decrease in the number of individuals requesting information that they can use to support their needs, advocacy, capacity building and systems change efforts. The information provided includes general outreach information, one-on-one navigational support, information and referral and peer supports. F2F incorporates the national efforts of Charting the LifeCourse framework in the F2F efforts. Charting the LifeCourse is a framework that was developed to help individuals and families of all abilities and at any age or stage of life develop a vision for a good life, think about what they need to know and do, identify how to find or develop supports, and discover what it takes to live the lives they want to live. Self-advocates, families and professionals within MO as well as F2F staff, continue to utilize the framework and tools that have resulted from this initiative and share their experiences and examples with F2F through website submissions, emails and in person. These examples are made available on [lifecoursetools.com](http://lifecoursetools.com), which is accessibly directly from the F2F website. This goal was met with LifeCourse materials being downloaded 80,608 times during FY19. During the COVID-19 pandemic, F2F has intensified outreach to families, and has held family forums, that enable families to obtain supports and information from other families with similar experiences.

### 2d. Provide a measure(s) of the program's efficiency.

Not applicable.

## PROGRAM DESCRIPTION

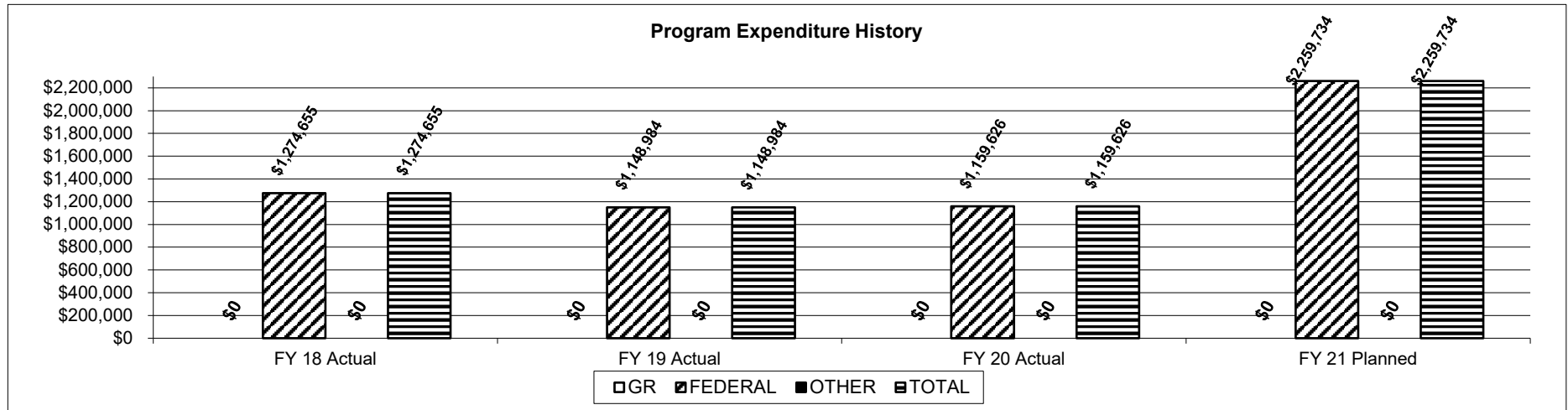
Department: Mental Health

HB Section(s): 10.420

Program Name: Developmental Disabilities Act

Program is found in the following core budget(s): Developmental Disabilities Act

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: The Missouri Developmental Disabilities' Council receives grant awards from the Federal government based on the Federal fiscal year. The amount reflected above for FY 2021 Planned expenditures is reflective of the federal authority appropriated in HB 10. Additional federal appropriation authority was granted in the FY 2021 budget as a result of Federal requirements changing the spending period for grants to the DD Council from three years to two years, beginning October 1, 2019.

4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

PL 106-402, the Developmental Disabilities and Bill of Rights Act.

6. Are there federal matching requirements? If yes, please explain.

The state is required to provide a one-third in-kind match for the DD Council's Federal funding. This is generally addressed through rent, utilities, administrative services, etc.

7. Is this a federally mandated program? If yes, please explain.

Yes, Federal Law 106-402 has placed DD Councils in all 50 states and the US Territories.





# CORE DECISION ITEM

**Department**    Mental Health  
**Division**       Developmental Disabilities  
**Core**             ICF/IID to GR and Federal Transfer Section

**Budget Unit:** 74251C, 74253C

**HB Section**    10.425

## 1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	6,366,456	6,366,456
<b>Total</b>	<b>0</b>	<b>0</b>	<b>6,366,456</b>	<b>6,366,456</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:    ICF/IID Reimbursement Allowance Fund (0901) - \$6,366,456

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	6,366,456	6,366,456
<b>Total</b>	<b>0</b>	<b>0</b>	<b>6,366,456</b>	<b>6,366,456</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: ICF/IID Reimbursement Allowance Fund (0901) - \$6,366,456

## 2. CORE DESCRIPTION

Senate Bill 1081 (Chapter 633, Section 633.401, RSMo), signed into law on June 25, 2008, allows the state to implement a provider assessment on all Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID). The legislation allows the state to impose a 5.95% provider assessment on operating revenues of both private and state operated ICF/IID facilities. The ICF/IID provider assessment on state operated facilities generated \$2.1 million in FY 2020.

This core item is an appropriated transfer section to transfer \$2.1 million (based on FY 2020) from the ICF/IID Reimbursement Allowance Fund to General Revenue. This core also allows for the transfer of \$3.6 million from the ICF/IID Reimbursement Allowance Fund to DMH Federal funds. This allows the DMH to use Federal funds generated by the state operated ICF/IIDs to support the Federal authority and FTEs redirected from the Regional Offices in FY 2009 to Community Support Staff.

## 3. PROGRAM LISTING (list programs included in this core funding)

N/A

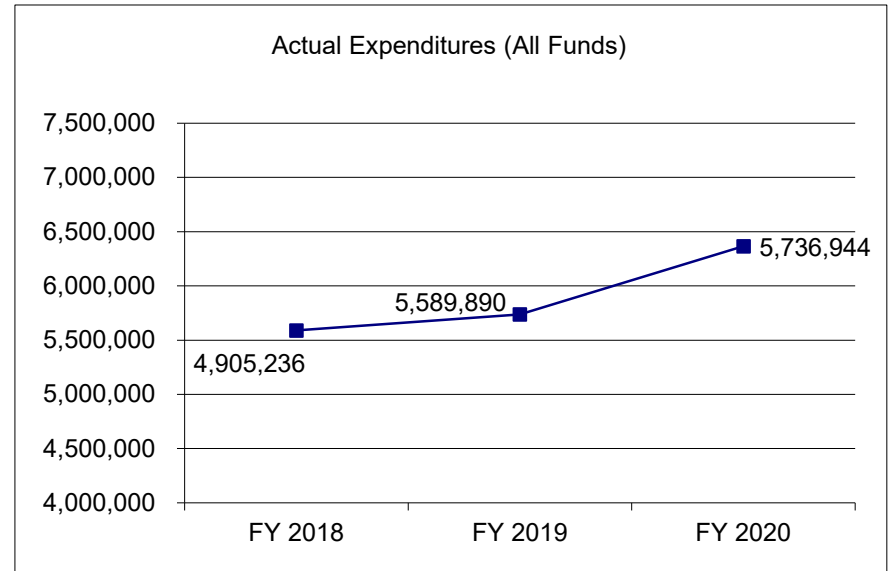
**CORE DECISION ITEM**

**Department**     Mental Health  
**Division**        Developmental Disabilities  
**Core**                ICF/IID to GR and Federal Transfer Section

**Budget Unit:** 74251C, 74253C  
**HB Section**     10.425

**4. FINANCIAL HISTORY**

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Current Yr.</b>
Appropriation (All Funds)	6,450,000	5,950,000	6,626,996	6,366,456
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	6,450,000	5,950,000	6,626,996	6,366,456
Actual Expenditures (All Funds)	5,589,890	5,736,944	6,366,151	N/A
Unexpended (All Funds)	860,110	213,056	260,845	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	860,110	213,056	260,845	N/A
	<b>(1), (2)</b>	<b>(1), (3)</b>	<b>(1), (4)</b>	<b>(5)</b>



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

- (1) Lapse amounts for "Other" funds occurred as a result of actual calculated provider assessment amounts for given year being less than the appropriated authority amount.
- (2) FY 2018 includes core reductions in the amount of \$592,365 due to excess authority.
- (3) FY 2019 includes core reductions in the amount of \$500,000 due to excess authority.
- (4) FY 2020 appropriation amount includes \$676,996 supplemental funding in the transfer appropriation due to projected shortfall.
- (5) FY 2021 includes a new decision item for transfer appropriation authority in the amount of \$416,456 due to projected shortfall.



CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
ICF-ID REIMB ALLOW TO GR TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	TRF	0.00	0	0	2,300,000	2,300,000	
	Total	0.00	0	0	2,300,000	2,300,000	
DEPARTMENT CORE REQUEST	TRF	0.00	0	0	2,300,000	2,300,000	
	Total	0.00	0	0	2,300,000	2,300,000	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	0	2,300,000	2,300,000	
	Total	0.00	0	0	2,300,000	2,300,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
DD-ICF-ID REIM ALLOW FED TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	TRF	0.00	0	0	4,066,456	4,066,456	
	Total	0.00	0	0	4,066,456	4,066,456	
DEPARTMENT CORE REQUEST	TRF	0.00	0	0	4,066,456	4,066,456	
	Total	0.00	0	0	4,066,456	4,066,456	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	0	4,066,456	4,066,456	
	Total	0.00	0	0	4,066,456	4,066,456	

**REPORT 9 - FY 2022 GOVERNOR RECOMMENDS****DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ICF-ID REIMB ALLOW TO GR TRF</b>								
<b>CORE</b>								
FUND TRANSFERS								
ICF/ID REIMBURSEMENT ALLOWANCE	2,099,169	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00
TOTAL - TRF	2,099,169	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00
<b>TOTAL</b>	<b>2,099,169</b>	<b>0.00</b>	<b>2,300,000</b>	<b>0.00</b>	<b>2,300,000</b>	<b>0.00</b>	<b>2,300,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,099,169</b>	<b>0.00</b>	<b>\$2,300,000</b>	<b>0.00</b>	<b>\$2,300,000</b>	<b>0.00</b>	<b>\$2,300,000</b>	<b>0.00</b>

## REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DD-ICF-ID REIM ALLOW FED TRF</b>								
<b>CORE</b>								
FUND TRANSFERS								
ICF/ID REIMBURSEMENT ALLOWANCE	4,266,982	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00
TOTAL - TRF	4,266,982	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00
<b>TOTAL</b>	<b>4,266,982</b>	<b>0.00</b>	<b>4,066,456</b>	<b>0.00</b>	<b>4,066,456</b>	<b>0.00</b>	<b>4,066,456</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,266,982</b>	<b>0.00</b>	<b>\$4,066,456</b>	<b>0.00</b>	<b>\$4,066,456</b>	<b>0.00</b>	<b>\$4,066,456</b>	<b>0.00</b>

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ICF-ID REIMB ALLOW TO GR TRF</b>								
<b>CORE</b>								
TRANSFERS OUT	2,099,169	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00
<b>TOTAL - TRF</b>	<b>2,099,169</b>	<b>0.00</b>	<b>2,300,000</b>	<b>0.00</b>	<b>2,300,000</b>	<b>0.00</b>	<b>2,300,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,099,169</b>	<b>0.00</b>	<b>\$2,300,000</b>	<b>0.00</b>	<b>\$2,300,000</b>	<b>0.00</b>	<b>\$2,300,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,099,169	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DD-ICF-ID REIM ALLOW FED TRF</b>								
<b>CORE</b>								
TRANSFERS OUT	4,266,982	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00
<b>TOTAL - TRF</b>	<b>4,266,982</b>	<b>0.00</b>	<b>4,066,456</b>	<b>0.00</b>	<b>4,066,456</b>	<b>0.00</b>	<b>4,066,456</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,266,982</b>	<b>0.00</b>	<b>\$4,066,456</b>	<b>0.00</b>	<b>\$4,066,456</b>	<b>0.00</b>	<b>\$4,066,456</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,266,982	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00



## CORE DECISION ITEM

<b>Department</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>74310C, 74325C, 74345C, 74350C, 74355C</b>
<b>Division</b>	<b>Developmental Disabilities</b>		
<b>Core</b>	<b>Regional Offices</b>	<b>HB Section</b>	<b>10.500-10.520</b>

### 1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request				
	GR	Federal	Other	Total
<b>PS</b>	15,953,957	3,681,343	0	19,635,300
<b>EE</b>	1,090,875	529,837	0	1,620,712
<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>17,044,832</b>	<b>4,211,180</b>	<b>0</b>	<b>21,256,012</b>
<b>FTE</b>	<b>355.15</b>	<b>92.99</b>	<b>0.00</b>	<b>448.14</b>

<b>Est. Fringe</b>	10,273,098	2,525,584	0	12,798,682
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total
<b>PS</b>	15,684,727	3,681,343	0	19,366,070
<b>EE</b>	1,090,875	529,837	0	1,620,712
<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>16,775,602</b>	<b>4,211,180</b>	<b>0</b>	<b>20,986,782</b>
<b>FTE</b>	<b>353.15</b>	<b>92.99</b>	<b>0.00</b>	<b>446.14</b>

<b>Est. Fringe</b>	10,155,833	2,525,584	0	12,681,417
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

### 2. CORE DESCRIPTION

This item requests funding for five regional offices and six satellite offices within the Division of Developmental Disabilities (DD). These offices are the point of entry for all persons with developmental disabilities in the state.

Regional offices are located in Kansas City, Springfield, Sikeston, St. Louis and Columbia, while satellite offices are located in Albany, Kirksville, Hannibal, Poplar Bluff, Joplin and Rolla. Each office, which services anywhere from three to fifteen counties, provides or contracts for case management services, develops new service providers, establishes contracts for services, develops consumer service plans, and provides quality assurance and oversight of the service delivery system.

Regional office core appropriations include funding for expense and equipment and personal services for administrative staff, behavior resource teams, provider relations teams, quality assurance staff, as well as for DD Community Worker I-II, DD Community Specialist and DD Community Program Coordinator positions which function as services and supports resource teams in the regional offices. Funding for DMH case managers and other Targeted Case Management (TCM) staff is appropriated in the Community Support Staff house bill section and is allocated to the appropriate regional office.



# CORE DECISION ITEM

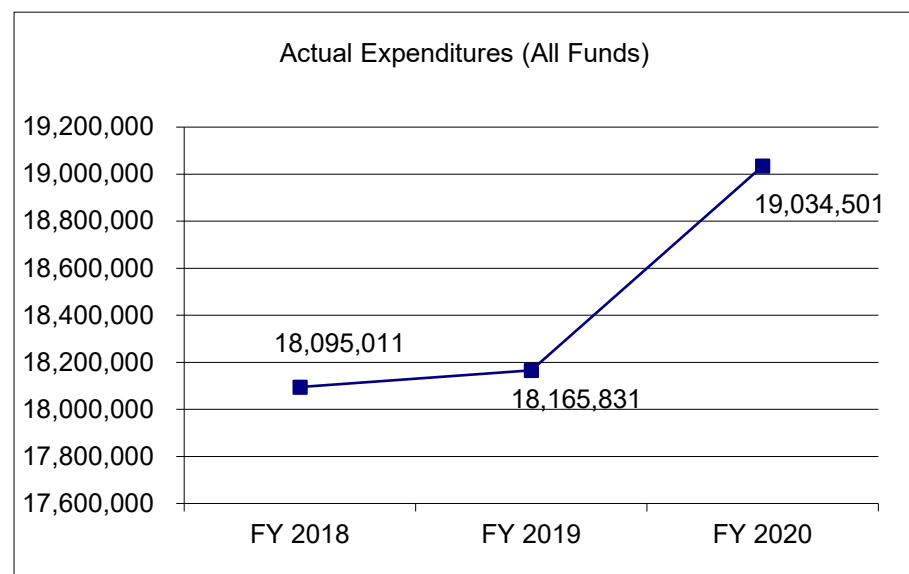
Department	Mental Health	Budget Unit	74310C, 74325C, 74345C, 74350C, 74355C
Division	Developmental Disabilities		
Core	Regional Offices	HB Section	10.500-10.520

## 3. PROGRAM LISTING (list programs included in this core funding)

Regional Offices

## 4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	19,418,193	19,568,116	20,437,028	21,256,012
Less Reverted (All Funds)	(459,647)	(458,904)	(486,876)	(498,435)
Less Restricted (All Funds)	0	0	0	(312,123)
Budget Authority (All Funds)	18,958,546	19,109,212	19,950,152	20,445,454
Actual Expenditures (All Funds)	18,095,011	18,165,831	19,034,501	N/A
Unexpended (All Funds)	863,535	943,381	915,651	N/A
Unexpended, by Fund:				
General Revenue	1,324	7	232,006	N/A
Federal	862,211	823,627	683,645	N/A
Other	0	119,747	0	N/A
	(1)	(1), (2)	(1), (3)	(4)



\*Current Year restricted amount is as of January 27, 2021.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## NOTES:

- (1) Federal lapse amounts occur as a result of lower Federal collections to support funding authority.
- (2) Other Funds is 0505 - Office of Administration Revolving Administrative Trust Fund for Vehicles. These funds were not available for DMH to spend.
- (3) Unexpended General Revenue is due to reduced fourth quarter allotments.
- (4) FY 2021 includes expenditure restrictions in the amount of \$10,877 for mileage funds; \$108,968 for E&E reduced spending; and \$192,278 for excess funding related to Based Pay adjustments.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH CENTRAL MO RO

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	98.70	3,495,471	675,859	0	4,171,330	
				EE	0.00	177,762	110,574	0	288,336	
				<b>Total</b>	<b>98.70</b>	<b>3,673,233</b>	<b>786,433</b>	<b>0</b>	<b>4,459,666</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	34	0461		PS	0.00	0	0	0	0	
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	98.70	3,495,471	675,859	0	4,171,330	
				EE	0.00	177,762	110,574	0	288,336	
				<b>Total</b>	<b>98.70</b>	<b>3,673,233</b>	<b>786,433</b>	<b>0</b>	<b>4,459,666</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reallocation	1539	0461		PS	0.00	(30,724)	0	0	(30,724)	Reallocation of DD savings to support community needs.
<b>NET GOVERNOR CHANGES</b>					<b>0.00</b>	<b>(30,724)</b>	<b>0</b>	<b>0</b>	<b>(30,724)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	98.70	3,464,747	675,859	0	4,140,606	
				EE	0.00	177,762	110,574	0	288,336	
				<b>Total</b>	<b>98.70</b>	<b>3,642,509</b>	<b>786,433</b>	<b>0</b>	<b>4,428,942</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**KANSAS CITY RO**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	97.74	3,234,202	1,264,752	0	4,498,954	
	EE	0.00	250,794	111,395	0	362,189	
	<b>Total</b>	<b>97.74</b>	<b>3,484,996</b>	<b>1,376,147</b>	<b>0</b>	<b>4,861,143</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	97.74	3,234,202	1,264,752	0	4,498,954	
	EE	0.00	250,794	111,395	0	362,189	
	<b>Total</b>	<b>97.74</b>	<b>3,484,996</b>	<b>1,376,147</b>	<b>0</b>	<b>4,861,143</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reallocation	1540 0464 PS	0.00	(24,377)	0	0	(24,377)	Reallocation of DD savings to support community needs.
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>(24,377)</b>	<b>0</b>	<b>0</b>	<b>(24,377)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	97.74	3,209,825	1,264,752	0	4,474,577	
	EE	0.00	250,794	111,395	0	362,189	
	<b>Total</b>	<b>97.74</b>	<b>3,460,619</b>	<b>1,376,147</b>	<b>0</b>	<b>4,836,766</b>	

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH SIKESTON RO

#### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	49.57	1,878,079	247,422	0	2,125,501	
		EE	0.00	128,164	27,633	0	155,797	
		<b>Total</b>	<b>49.57</b>	<b>2,006,243</b>	<b>275,055</b>	<b>0</b>	<b>2,281,298</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	49.57	1,878,079	247,422	0	2,125,501	
		EE	0.00	128,164	27,633	0	155,797	
		<b>Total</b>	<b>49.57</b>	<b>2,006,243</b>	<b>275,055</b>	<b>0</b>	<b>2,281,298</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	1449 0469	PS	(1.00)	(38,476)	0	0	(38,476)	Reduction of vacant FTE from Sikeston RO
Core Reallocation	1541 0469	PS	0.00	(7,257)	0	0	(7,257)	Reallocation of DD savings to support community needs.
<b>NET GOVERNOR CHANGES</b>			<b>(1.00)</b>	<b>(45,733)</b>	<b>0</b>	<b>0</b>	<b>(45,733)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	48.57	1,832,346	247,422	0	2,079,768	
		EE	0.00	128,164	27,633	0	155,797	
		<b>Total</b>	<b>48.57</b>	<b>1,960,510</b>	<b>275,055</b>	<b>0</b>	<b>2,235,565</b>	

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH SPRINGFIELD RO

#### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	61.13	2,249,813	386,979	0	2,636,792	
		EE	0.00	166,477	41,508	0	207,985	
		<b>Total</b>	<b>61.13</b>	<b>2,416,290</b>	<b>428,487</b>	<b>0</b>	<b>2,844,777</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	61.13	2,249,813	386,979	0	2,636,792	
		EE	0.00	166,477	41,508	0	207,985	
		<b>Total</b>	<b>61.13</b>	<b>2,416,290</b>	<b>428,487</b>	<b>0</b>	<b>2,844,777</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	1450 0470	PS	(1.00)	(38,476)	0	0	(38,476)	Reduction of vacant FTE from Springfield RO
Core Reallocation	1542 0470	PS	0.00	(14,145)	0	0	(14,145)	Reallocation of DD savings to support community needs.
<b>NET GOVERNOR CHANGES</b>			<b>(1.00)</b>	<b>(52,621)</b>	<b>0</b>	<b>0</b>	<b>(52,621)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	60.13	2,197,192	386,979	0	2,584,171	
		EE	0.00	166,477	41,508	0	207,985	
		<b>Total</b>	<b>60.13</b>	<b>2,363,669</b>	<b>428,487</b>	<b>0</b>	<b>2,792,156</b>	

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH ST LOUIS RO

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	141.00	5,096,392	1,106,331	0	6,202,723	
	EE	0.00	367,678	238,727	0	606,405	
	<b>Total</b>	<b>141.00</b>	<b>5,464,070</b>	<b>1,345,058</b>	<b>0</b>	<b>6,809,128</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	141.00	5,096,392	1,106,331	0	6,202,723	
	EE	0.00	367,678	238,727	0	606,405	
	<b>Total</b>	<b>141.00</b>	<b>5,464,070</b>	<b>1,345,058</b>	<b>0</b>	<b>6,809,128</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reallocation	1543 0471 PS	0.00	(115,775)	0	0	(115,775)	Reallocation of DD savings to support community needs.
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>(115,775)</b>	<b>0</b>	<b>0</b>	<b>(115,775)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	141.00	4,980,617	1,106,331	0	6,086,948	
	EE	0.00	367,678	238,727	0	606,405	
	<b>Total</b>	<b>141.00</b>	<b>5,348,295</b>	<b>1,345,058</b>	<b>0</b>	<b>6,693,353</b>	

# REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CENTRAL MO RO</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	3,269,245	77.07	3,495,471	81.70	3,495,471	81.70	3,464,747	81.70
DEPT MENTAL HEALTH	558,551	12.23	675,859	17.00	675,859	17.00	675,859	17.00
TOTAL - PS	3,827,796	89.30	4,171,330	98.70	4,171,330	98.70	4,140,606	98.70
EXPENSE & EQUIPMENT								
GENERAL REVENUE	132,485	0.00	177,762	0.00	177,762	0.00	177,762	0.00
DEPT MENTAL HEALTH	108,049	0.00	110,574	0.00	110,574	0.00	110,574	0.00
TOTAL - EE	240,534	0.00	288,336	0.00	288,336	0.00	288,336	0.00
<b>TOTAL</b>	<b>4,068,330</b>	<b>89.30</b>	<b>4,459,666</b>	<b>98.70</b>	<b>4,459,666</b>	<b>98.70</b>	<b>4,428,942</b>	<b>98.70</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	41,408	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	41,408	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>41,408</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,068,330</b>	<b>89.30</b>	<b>\$4,459,666</b>	<b>98.70</b>	<b>\$4,459,666</b>	<b>98.70</b>	<b>\$4,470,350</b>	<b>98.70</b>

# REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>KANSAS CITY RO</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	2,976,110	70.64	3,234,202	68.00	3,234,202	68.00	3,209,825	68.00
DEPT MENTAL HEALTH	1,256,220	29.83	1,264,752	29.74	1,264,752	29.74	1,264,752	29.74
TOTAL - PS	4,232,330	100.47	4,498,954	97.74	4,498,954	97.74	4,474,577	97.74
EXPENSE & EQUIPMENT								
GENERAL REVENUE	192,154	0.00	250,794	0.00	250,794	0.00	250,794	0.00
DEPT MENTAL HEALTH	110,158	0.00	111,395	0.00	111,395	0.00	111,395	0.00
TOTAL - EE	302,312	0.00	362,189	0.00	362,189	0.00	362,189	0.00
<b>TOTAL</b>	<b>4,534,642</b>	<b>100.47</b>	<b>4,861,143</b>	<b>97.74</b>	<b>4,861,143</b>	<b>97.74</b>	<b>4,836,766</b>	<b>97.74</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	44,749	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	44,749	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>44,749</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,534,642</b>	<b>100.47</b>	<b>\$4,861,143</b>	<b>97.74</b>	<b>\$4,861,143</b>	<b>97.74</b>	<b>\$4,881,515</b>	<b>97.74</b>



# REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SIKESTON RO</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,754,985	41.96	1,878,079	42.82	1,878,079	42.82	1,832,346	41.82
DEPT MENTAL HEALTH	233,334	5.52	247,422	6.75	247,422	6.75	247,422	6.75
TOTAL - PS	1,988,319	47.48	2,125,501	49.57	2,125,501	49.57	2,079,768	48.57
EXPENSE & EQUIPMENT								
GENERAL REVENUE	94,314	0.00	128,164	0.00	128,164	0.00	128,164	0.00
DEPT MENTAL HEALTH	27,582	0.00	27,633	0.00	27,633	0.00	27,633	0.00
TOTAL - EE	121,896	0.00	155,797	0.00	155,797	0.00	155,797	0.00
<b>TOTAL</b>	<b>2,110,215</b>	<b>47.48</b>	<b>2,281,298</b>	<b>49.57</b>	<b>2,281,298</b>	<b>49.57</b>	<b>2,235,565</b>	<b>48.57</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	20,798	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	20,798	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>20,798</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,110,215</b>	<b>47.48</b>	<b>\$2,281,298</b>	<b>49.57</b>	<b>\$2,281,298</b>	<b>49.57</b>	<b>\$2,256,363</b>	<b>48.57</b>

# REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SPRINGFIELD RO</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	2,109,305	49.29	2,249,813	49.38	2,249,813	49.38	2,197,192	48.38
DEPT MENTAL HEALTH	288,023	5.85	386,979	11.75	386,979	11.75	386,979	11.75
TOTAL - PS	2,397,328	55.14	2,636,792	61.13	2,636,792	61.13	2,584,171	60.13
EXPENSE & EQUIPMENT								
GENERAL REVENUE	124,446	0.00	166,477	0.00	166,477	0.00	166,477	0.00
DEPT MENTAL HEALTH	20,587	0.00	41,508	0.00	41,508	0.00	41,508	0.00
TOTAL - EE	145,033	0.00	207,985	0.00	207,985	0.00	207,985	0.00
<b>TOTAL</b>	<b>2,542,361</b>	<b>55.14</b>	<b>2,844,777</b>	<b>61.13</b>	<b>2,844,777</b>	<b>61.13</b>	<b>2,792,156</b>	<b>60.13</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,842	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,842	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>25,842</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,542,361</b>	<b>55.14</b>	<b>\$2,844,777</b>	<b>61.13</b>	<b>\$2,844,777</b>	<b>61.13</b>	<b>\$2,817,998</b>	<b>60.13</b>

# REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS RO</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	4,582,912	110.53	5,096,392	113.25	5,096,392	113.25	4,980,617	113.25
DEPT MENTAL HEALTH	710,572	14.01	1,106,331	27.75	1,106,331	27.75	1,106,331	27.75
TOTAL - PS	5,293,484	124.54	6,202,723	141.00	6,202,723	141.00	6,086,948	141.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	274,358	0.00	367,678	0.00	367,678	0.00	367,678	0.00
DEPT MENTAL HEALTH	211,115	0.00	238,727	0.00	238,727	0.00	238,727	0.00
TOTAL - EE	485,473	0.00	606,405	0.00	606,405	0.00	606,405	0.00
<b>TOTAL</b>	<b>5,778,957</b>	<b>124.54</b>	<b>6,809,128</b>	<b>141.00</b>	<b>6,809,128</b>	<b>141.00</b>	<b>6,693,353</b>	<b>141.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	60,870	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	60,870	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>60,870</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,778,957</b>	<b>124.54</b>	<b>\$6,809,128</b>	<b>141.00</b>	<b>\$6,809,128</b>	<b>141.00</b>	<b>\$6,754,223</b>	<b>141.00</b>

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 74310C, 74325C, 74345C 74350C, and 74355C <b>BUDGET UNIT NAME:</b> Regional Offices <b>HOUSE BILL SECTION:</b> 10.500-10.520	<b>DEPARTMENT:</b> Mental Health  <b>DIVISION:</b> Developmental Disabilities
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**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

Flex appropriations for the regional offices allow the Department to:

- Improve processes through contracting as new ideas are developed. Flexibility gives management the ability to continually review whether it is more beneficial to contract for services, hire staff in-house to provide services, or provide a mix of both contracting and in-house services.
- React to emergency situations that could occur in any given fiscal year. Flexibility allows available funds to be shifted to cover critical equipment/supply needs that would otherwise go unmet. This could include such things as security enhancements, phone systems, etc. The flex language allows the regional offices to flex personal services dollars when available and purchase facility furnishings, equipment, etc. as needed.

#### GOVERNOR'S RECOMMENDATION

The Governor Recommends DMH is requesting 25% flexibility between PS and E&E based on total GR and FED funding for FY 2022. The information below shows a 25% calculation of both the PS and E&E FY 2022 budgets.

Regional Office	PS or E&E	Budget	% Flex Requested	Flex Request Amount
<b>Central Missouri Regional Office</b>				
	PS	\$3,506,155	25%	\$876,539
	E&E	<u>\$177,762</u>	<u>25%</u>	<u>\$44,441</u>
<i>Total Request GR</i>		\$3,683,917	25%	\$920,980
	PS	\$675,859	25%	\$168,965
	E&E	<u>\$110,574</u>	<u>25%</u>	<u>\$27,644</u>
<i>Total Request FED</i>		\$786,433	25%	\$196,609

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 74310C, 74325C, 74345C 74350C, and 74355C <b>BUDGET UNIT NAME:</b> Regional Offices <b>HOUSE BILL SECTION:</b> 10.500-10.520	<b>DEPARTMENT:</b> Mental Health  <b>DIVISION:</b> Developmental Disabilities
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Regional Office	PS or E&E	Budget	% Flex Requested	Flex Request Amount
<b>Kansas City Regional Office</b>				
	PS	\$3,254,574	25%	\$813,644
	E&E	<u>\$250,794</u>	<u>25%</u>	<u>\$62,699</u>
<i>Total Request GR</i>		\$3,505,368	25%	\$876,343
	PS	\$1,264,752	25%	\$316,188
	E&E	<u>\$111,395</u>	<u>25%</u>	<u>\$27,849</u>
<i>Total Request FED</i>		\$1,376,147	25%	\$344,037
<b>Sikeston Regional Office</b>				
	PS	\$1,853,144	25%	\$463,286
	E&E	<u>\$128,164</u>	<u>25%</u>	<u>\$32,041</u>
<i>Total Request GR</i>		\$1,981,308	25%	\$495,327
	PS	\$247,422	25%	\$61,856
	E&E	<u>\$27,633</u>	<u>25%</u>	<u>\$6,908</u>
<i>Total Request FED</i>		\$275,055	25%	\$68,764

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 74310C, 74325C, 74345C 74350C, and 74355C <b>BUDGET UNIT NAME:</b> Regional Offices <b>HOUSE BILL SECTION:</b> 10.500-10.520	<b>DEPARTMENT:</b> Mental Health  <b>DIVISION:</b> Developmental Disabilities
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Regional Office	PS or E&E	Budget	% Flex Requested	Flex Request Amount
<b>Springfield Regional Office</b>				
	PS	\$2,223,034	25%	\$555,759
	E&E	<u>\$166,477</u>	<u>25%</u>	<u>\$41,619</u>
<i>Total Request GR</i>		\$2,389,511	25%	\$597,377
	PS	\$386,979	25%	\$96,745
	E&E	<u>\$41,508</u>	<u>25%</u>	<u>\$10,377</u>
<i>Total Request FED</i>		\$428,487	25%	\$107,122
<b>St. Louis Regional Office</b>				
	PS	\$5,041,487	25%	\$1,260,372
	E&E	<u>\$367,678</u>	<u>25%</u>	<u>\$91,920</u>
<i>Total Request GR</i>		\$5,409,165	25%	\$1,352,292
	PS	\$1,106,331	25%	\$276,583
	E&E	<u>\$238,727</u>	<u>25%</u>	<u>\$59,682</u>
<i>Total Request FED</i>		\$1,345,058	25%	\$336,265

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 74310C, 74325C, 74345C 74350C, and 74355C <b>BUDGET UNIT NAME:</b> Regional Offices <b>HOUSE BILL SECTION:</b> 10.500-10.520	<b>DEPARTMENT:</b> Mental Health  <b>DIVISION:</b> Developmental Disabilities	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR'S RECOMMENDATION ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None used.	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.
<b>3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?</b>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
None used.	None used.	

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CENTRAL MO RO</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	51,143	1.50	52,221	1.50	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	106,723	4.28	124,048	4.84	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	138,361	5.00	137,872	4.96	0	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	406	0.00	0	0.00	0	0.00
ACCOUNTANT I	51,953	1.50	73,442	2.00	0	0.00	0	0.00
ACCOUNTANT II	39,540	1.00	39,721	1.00	0	0.00	0	0.00
ACCOUNTING CLERK	103,949	3.79	108,554	4.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	124,217	3.79	126,554	4.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	38,141	1.00	37,624	1.00	0	0.00	0	0.00
PERSONNEL OFFICER	50,501	1.00	50,361	1.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	64,459	2.00	66,250	2.00	0	0.00	0	0.00
PERSONNEL CLERK	24,189	0.79	31,000	1.00	0	0.00	0	0.00
CUSTODIAL WORKER I	23,388	0.99	22,699	1.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	383,842	6.98	432,254	7.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	214,709	5.53	232,884	6.25	0	0.00	0	0.00
HABILITATION SPV	30,020	0.68	42,483	1.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	69,697	1.00	70,813	1.00	0	0.00	0	0.00
CASE MGR I DD	0	0.00	6,750	0.00	0	0.00	0	0.00
CASE MGR II DD	0	0.00	1,068	0.00	0	0.00	0	0.00
CASE MGR III DD	0	0.00	2,926	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER I	23,976	0.65	2,250	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	431,316	11.04	554,102	15.50	0	0.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	250,130	6.00	321,173	7.00	0	0.00	0	0.00
DEV DIS COMMUNITY PROG COORD	430,356	9.37	494,066	11.00	0	0.00	0	0.00
VENDOR SERVICES COOR MH	198,540	4.55	215,050	5.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	140,266	3.16	134,370	3.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	13,157	0.42	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	63,372	1.00	62,608	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	512,137	8.89	477,341	9.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	3,655	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	66,137	0.66	67,629	0.66	67,629	0.66	67,629	0.66
DESIGNATED PRINCIPAL ASST DIV	50,104	0.50	48,940	0.50	48,940	0.50	48,940	0.50



# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CENTRAL MO RO</b>								
<b>CORE</b>								
ACCOUNTANT	0	0.00	237	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	13,972	0.48	25,414	0.99	12,707	0.50	12,707	0.50
MISCELLANEOUS PROFESSIONAL	10,490	0.25	15,000	0.50	8,059	0.50	8,059	0.50
SPECIAL ASST OFFICIAL & ADMSTR	87,022	1.00	89,289	1.00	101,996	1.25	101,996	1.25
SPECIAL ASST PROFESSIONAL	21,989	0.50	0	0.00	44,335	1.00	44,335	1.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	276	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	124,048	4.84	124,048	4.84
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	137,872	4.96	137,872	4.96
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	52,497	1.50	52,497	1.50
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	64,387	1.00	64,387	1.00
PROGRAM COORDINATOR	0	0.00	0	0.00	65,156	1.00	65,156	1.00
BEHAVIOR ANALYST	0	0.00	0	0.00	70,813	1.00	70,813	1.00
REGISTERED NURSE	0	0.00	0	0.00	394,254	7.00	394,254	7.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	143,642	3.00	143,642	3.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	156,700	3.00	156,700	3.00
TREATMENT MANAGER	0	0.00	0	0.00	193,047	3.00	193,047	3.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	24,364	1.00	24,364	1.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	108,960	4.00	108,960	4.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	130,788	4.00	100,064	4.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	111,750	3.00	111,750	3.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	28,520	1.00	28,520	1.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	50,361	1.00	50,361	1.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	65,250	2.00	65,250	2.00
DEVLP DISABILITY SERVICE ASSOC	0	0.00	0	0.00	713,986	20.75	713,986	20.75
DEVLP DISABILITY SERVICE SPEC	0	0.00	0	0.00	493,223	11.00	493,223	11.00
DEVLP DISABILITY SERVICE SPV	0	0.00	0	0.00	758,046	16.24	758,046	16.24
SOCIAL SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	0	0.00
SR SOCIAL SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>3,827,796</b>	<b>89.30</b>	<b>4,171,330</b>	<b>98.70</b>	<b>4,171,330</b>	<b>98.70</b>	<b>4,140,606</b>	<b>98.70</b>
TRAVEL, IN-STATE	11,774	0.00	15,623	0.00	19,623	0.00	19,623	0.00
TRAVEL, OUT-OF-STATE	0	0.00	416	0.00	416	0.00	416	0.00
FUEL & UTILITIES	0	0.00	317	0.00	317	0.00	317	0.00

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CENTRAL MO RO</b>								
<b>CORE</b>								
SUPPLIES	55,754	0.00	86,812	0.00	81,812	0.00	81,812	0.00
PROFESSIONAL DEVELOPMENT	2,943	0.00	6,111	0.00	6,111	0.00	6,111	0.00
COMMUNICATION SERV & SUPP	35,540	0.00	65,106	0.00	65,106	0.00	65,106	0.00
PROFESSIONAL SERVICES	6,431	0.00	16,259	0.00	16,259	0.00	16,259	0.00
HOUSEKEEPING & JANITORIAL SERV	16,275	0.00	15,107	0.00	18,107	0.00	18,107	0.00
M&R SERVICES	14,954	0.00	24,941	0.00	17,441	0.00	17,441	0.00
MOTORIZED EQUIPMENT	52,186	0.00	200	0.00	200	0.00	200	0.00
OFFICE EQUIPMENT	11,128	0.00	9,886	0.00	11,886	0.00	11,886	0.00
OTHER EQUIPMENT	6,259	0.00	9,100	0.00	10,100	0.00	10,100	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,850	0.00	1,850	0.00	1,850	0.00
BUILDING LEASE PAYMENTS	0	0.00	356	0.00	356	0.00	356	0.00
EQUIPMENT RENTALS & LEASES	8,923	0.00	9,856	0.00	11,356	0.00	11,356	0.00
MISCELLANEOUS EXPENSES	18,367	0.00	26,396	0.00	27,396	0.00	27,396	0.00
<b>TOTAL - EE</b>	<b>240,534</b>	<b>0.00</b>	<b>288,336</b>	<b>0.00</b>	<b>288,336</b>	<b>0.00</b>	<b>288,336</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,068,330</b>	<b>89.30</b>	<b>\$4,459,666</b>	<b>98.70</b>	<b>\$4,459,666</b>	<b>98.70</b>	<b>\$4,428,942</b>	<b>98.70</b>
<b>GENERAL REVENUE</b>	<b>\$3,401,730</b>	<b>77.07</b>	<b>\$3,673,233</b>	<b>81.70</b>	<b>\$3,673,233</b>	<b>81.70</b>	<b>\$3,642,509</b>	<b>81.70</b>
<b>FEDERAL FUNDS</b>	<b>\$666,600</b>	<b>12.23</b>	<b>\$786,433</b>	<b>17.00</b>	<b>\$786,433</b>	<b>17.00</b>	<b>\$786,433</b>	<b>17.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>KANSAS CITY RO</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	94,061	2.99	95,682	3.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	234,251	9.42	281,002	9.74	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	25,883	0.96	27,034	1.00	0	0.00	0	0.00
ACCOUNTANT I	57,384	1.75	178,046	4.40	0	0.00	0	0.00
ACCOUNTANT II	83,424	2.00	85,482	2.00	0	0.00	0	0.00
ACCOUNTING CLERK	61,145	2.25	80,756	2.75	0	0.00	0	0.00
ACCOUNTING GENERALIST I	111,565	3.51	33,638	1.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	39,540	1.00	40,534	1.00	0	0.00	0	0.00
PERSONNEL OFFICER	50,501	1.00	51,670	1.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	102,259	3.01	104,980	3.00	0	0.00	0	0.00
PERSONNEL CLERK	30,701	1.00	31,548	1.00	0	0.00	0	0.00
LPN II GEN	39,674	1.00	40,281	1.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	525,456	9.00	538,270	9.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	31,489	0.87	40,000	1.20	0	0.00	0	0.00
HABILITATION SPECIALIST II	130,975	3.42	277,018	5.55	0	0.00	0	0.00
HABILITATION SPV	40,733	0.92	47,814	1.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	69,697	1.00	76,046	1.00	0	0.00	0	0.00
CASE MGR I DD	114,137	3.28	26,150	0.10	0	0.00	0	0.00
CASE MGR II DD	125,744	3.35	24,876	0.10	0	0.00	0	0.00
CASE MGR III DD	159,330	3.83	34,668	0.10	0	0.00	0	0.00
CASE MANAGEMENT/ASSESSMENT SPV	112,063	2.42	5,382	0.10	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER I	41,380	1.16	40,500	0.80	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	212,650	5.48	437,179	10.00	0	0.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	235,527	5.70	288,385	6.83	0	0.00	0	0.00
DEV DIS COMMUNITY PROG COORD	427,856	9.57	353,903	7.40	0	0.00	0	0.00
VENDOR SERVICES COOR MH	183,909	4.23	261,158	6.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	367,387	7.98	422,607	9.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	62,344	0.99	63,860	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	944	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	361,124	5.98	381,995	6.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	1,791	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	17,340	0.18	18,351	0.18	18,351	0.18	18,351	0.18

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>KANSAS CITY RO</b>								
<b>CORE</b>								
MISCELLANEOUS TECHNICAL	11,347	0.39	14,226	0.49	14,226	0.49	14,226	0.49
MISCELLANEOUS PROFESSIONAL	1,780	0.07	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	13	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	69,674	0.76	93,165	1.00	93,165	1.00	68,788	1.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	281,002	9.74	281,002	9.74
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	27,034	1.00	27,034	1.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	95,682	3.00	95,682	3.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	64,804	1.00	64,804	1.00
BEHAVIOR ANALYST	0	0.00	0	0.00	74,922	1.00	74,922	1.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	40,281	1.00	40,281	1.00
REGISTERED NURSE	0	0.00	0	0.00	538,270	9.00	538,270	9.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	369,455	8.00	369,455	8.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	118,398	2.00	118,398	2.00
TREATMENT MANAGER	0	0.00	0	0.00	131,918	2.00	131,918	2.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	79,500	2.75	79,500	2.75
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	211,685	5.40	211,685	5.40
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	127,153	3.00	127,153	3.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	31,548	1.00	31,548	1.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	51,670	1.00	51,670	1.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	104,980	3.00	104,980	3.00
DEVLP DISABILITY SERVICE ASSOC	0	0.00	0	0.00	794,697	17.55	794,697	17.55
DEVLP DISABILITY SERVICE SPEC	0	0.00	0	0.00	549,543	12.83	549,543	12.83
DEVLP DISABILITY SERVICE SPV	0	0.00	0	0.00	523,635	10.40	523,635	10.40
SOCIAL SERVICES SPECIALIST	0	0.00	0	0.00	51,026	0.20	51,026	0.20
SR SOCIAL SERVICES SPECIALIST	0	0.00	0	0.00	34,668	0.10	34,668	0.10
SOCIAL SVCS UNIT SUPERVISOR	0	0.00	0	0.00	5,382	0.10	5,382	0.10
SOCIAL SVCS AREA SUPERVISOR	0	0.00	0	0.00	65,959	1.00	65,959	1.00
<b>TOTAL - PS</b>	<b>4,232,330</b>	<b>100.47</b>	<b>4,498,954</b>	<b>97.74</b>	<b>4,498,954</b>	<b>97.74</b>	<b>4,474,577</b>	<b>97.74</b>
TRAVEL, IN-STATE	21,694	0.00	23,009	0.00	23,009	0.00	23,009	0.00
FUEL & UTILITIES	0	0.00	151	0.00	151	0.00	151	0.00
SUPPLIES	75,102	0.00	97,247	0.00	85,747	0.00	85,747	0.00
PROFESSIONAL DEVELOPMENT	4,015	0.00	4,407	0.00	4,907	0.00	4,907	0.00

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>KANSAS CITY RO</b>								
<b>CORE</b>								
COMMUNICATION SERV & SUPP	59,264	0.00	75,119	0.00	78,119	0.00	78,119	0.00
PROFESSIONAL SERVICES	23,807	0.00	29,000	0.00	28,000	0.00	28,000	0.00
HOUSEKEEPING & JANITORIAL SERV	61,498	0.00	63,783	0.00	66,783	0.00	66,783	0.00
M&R SERVICES	15,716	0.00	30,000	0.00	27,500	0.00	27,500	0.00
MOTORIZED EQUIPMENT	17,361	0.00	20,500	0.00	18,500	0.00	18,500	0.00
OFFICE EQUIPMENT	3,233	0.00	3,231	0.00	3,231	0.00	3,231	0.00
OTHER EQUIPMENT	8,388	0.00	5,100	0.00	9,100	0.00	9,100	0.00
PROPERTY & IMPROVEMENTS	0	0.00	303	0.00	303	0.00	303	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	6,308	0.00	7,000	0.00	7,500	0.00	7,500	0.00
MISCELLANEOUS EXPENSES	5,926	0.00	2,839	0.00	8,839	0.00	8,839	0.00
<b>TOTAL - EE</b>	<b>302,312</b>	<b>0.00</b>	<b>362,189</b>	<b>0.00</b>	<b>362,189</b>	<b>0.00</b>	<b>362,189</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,534,642</b>	<b>100.47</b>	<b>\$4,861,143</b>	<b>97.74</b>	<b>\$4,861,143</b>	<b>97.74</b>	<b>\$4,836,766</b>	<b>97.74</b>
<b>GENERAL REVENUE</b>	<b>\$3,168,264</b>	<b>70.64</b>	<b>\$3,484,996</b>	<b>68.00</b>	<b>\$3,484,996</b>	<b>68.00</b>	<b>\$3,460,619</b>	<b>68.00</b>
<b>FEDERAL FUNDS</b>	<b>\$1,366,378</b>	<b>29.83</b>	<b>\$1,376,147</b>	<b>29.74</b>	<b>\$1,376,147</b>	<b>29.74</b>	<b>\$1,376,147</b>	<b>29.74</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SIKESTON RO</b>								
<b>CORE</b>								
OFFICE SUPPORT ASSISTANT	70,364	2.81	77,967	3.17	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	64,139	2.15	62,038	2.00	0	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	203	0.00	0	0.00	0	0.00
ACCOUNTANT I	0	0.00	1,394	0.00	0	0.00	0	0.00
ACCOUNTANT II	0	0.00	4	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	33,418	1.22	42,182	1.50	0	0.00	0	0.00
ACCOUNTING GENERALIST I	65,505	2.00	67,040	2.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	21,820	0.55	28,497	0.70	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	82,901	2.60	81,942	2.50	0	0.00	0	0.00
PERSONNEL CLERK	28,727	0.94	36,170	1.00	0	0.00	0	0.00
CUSTODIAL WORKER II	23,312	0.99	24,030	1.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	170,628	2.96	180,837	3.00	0	0.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	486	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	120,137	3.01	121,533	3.00	0	0.00	0	0.00
CASE MGR I DD	0	0.00	2,250	0.00	0	0.00	0	0.00
CASE MGR II DD	0	0.00	7,476	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	229,507	6.00	227,806	6.00	0	0.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	209,261	4.95	234,252	5.00	0	0.00	0	0.00
DEV DIS COMMUNITY PROG COORD	215,772	4.81	240,252	5.90	0	0.00	0	0.00
VENDOR SERVICES COOR MH	81,673	1.88	81,586	2.10	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	142,274	3.00	163,148	3.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	39,315	0.60	47,108	0.70	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	686	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	234,768	4.01	235,824	4.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	1,796	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	28,929	1.00	29,819	1.00	29,819	1.00	29,819	1.00
SPECIAL ASST OFFICIAL & ADMSTR	87,022	1.00	89,705	1.00	89,705	1.00	89,705	1.00
SPECIAL ASST PROFESSIONAL	38,847	1.00	39,470	1.00	39,470	1.00	39,470	1.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	77,967	3.00	77,967	3.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	62,038	2.00	62,038	2.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	132,102	2.57	132,102	2.57
REGISTERED NURSE	0	0.00	0	0.00	180,837	3.00	180,837	3.00

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SIKESTON RO</b>								
<b>CORE</b>								
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	122,439	1.85	122,439	1.85
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	40,709	1.15	40,709	1.15
TREATMENT MANAGER	0	0.00	0	0.00	61,656	1.00	61,656	1.00
CUSTODIAL WORKER	0	0.00	0	0.00	24,030	1.00	24,030	1.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	27,852	1.00	27,852	1.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	67,243	2.00	59,986	2.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	0	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	36,170	1.00	36,170	1.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	97,670	3.00	97,670	3.00
DEVL P DISABILITY SERVICE ASSOC	0	0.00	0	0.00	349,825	9.00	311,349	8.00
DEVL P DISABILITY SERVICE SPEC	0	0.00	0	0.00	377,494	8.10	377,494	8.10
DEVL P DISABILITY SERVICE SPV	0	0.00	0	0.00	308,475	6.90	308,475	6.90
ASSOCIATE SOCIAL SERVICES SPEC	0	0.00	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>1,988,319</b>	<b>47.48</b>	<b>2,125,501</b>	<b>49.57</b>	<b>2,125,501</b>	<b>49.57</b>	<b>2,079,768</b>	<b>48.57</b>
TRAVEL, IN-STATE	18,881	0.00	21,999	0.00	21,999	0.00	21,999	0.00
FUEL & UTILITIES	0	0.00	401	0.00	401	0.00	401	0.00
SUPPLIES	35,461	0.00	48,189	0.00	47,189	0.00	47,189	0.00
PROFESSIONAL DEVELOPMENT	1,366	0.00	4,483	0.00	4,483	0.00	4,483	0.00
COMMUNICATION SERV & SUPP	32,189	0.00	37,725	0.00	34,225	0.00	34,225	0.00
PROFESSIONAL SERVICES	1,877	0.00	2,332	0.00	2,332	0.00	2,332	0.00
HOUSEKEEPING & JANITORIAL SERV	15,694	0.00	16,084	0.00	17,584	0.00	17,584	0.00
M&R SERVICES	8,587	0.00	7,598	0.00	10,098	0.00	10,098	0.00
MOTORIZED EQUIPMENT	0	0.00	200	0.00	200	0.00	200	0.00
OFFICE EQUIPMENT	1,895	0.00	7,455	0.00	7,455	0.00	7,455	0.00
OTHER EQUIPMENT	1,647	0.00	3,016	0.00	3,516	0.00	3,516	0.00
PROPERTY & IMPROVEMENTS	0	0.00	525	0.00	525	0.00	525	0.00
BUILDING LEASE PAYMENTS	0	0.00	150	0.00	150	0.00	150	0.00
EQUIPMENT RENTALS & LEASES	968	0.00	835	0.00	835	0.00	835	0.00

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SIKESTON RO</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	3,331	0.00	4,805	0.00	4,805	0.00	4,805	0.00
<b>TOTAL - EE</b>	<b>121,896</b>	<b>0.00</b>	<b>155,797</b>	<b>0.00</b>	<b>155,797</b>	<b>0.00</b>	<b>155,797</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,110,215</b>	<b>47.48</b>	<b>\$2,281,298</b>	<b>49.57</b>	<b>\$2,281,298</b>	<b>49.57</b>	<b>\$2,235,565</b>	<b>48.57</b>
<b>GENERAL REVENUE</b>	<b>\$1,849,299</b>	<b>41.96</b>	<b>\$2,006,243</b>	<b>42.82</b>	<b>\$2,006,243</b>	<b>42.82</b>	<b>\$1,960,510</b>	<b>41.82</b>
<b>FEDERAL FUNDS</b>	<b>\$260,916</b>	<b>5.52</b>	<b>\$275,055</b>	<b>6.75</b>	<b>\$275,055</b>	<b>6.75</b>	<b>\$275,055</b>	<b>6.75</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SPRINGFIELD RO</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	68,984	2.00	73,565	2.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	76,737	3.00	77,966	3.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	50,176	1.83	55,702	2.00	0	0.00	0	0.00
ACCOUNTANT I	34,443	1.00	35,146	1.00	0	0.00	0	0.00
ACCOUNTANT II	43,287	1.00	43,945	1.00	0	0.00	0	0.00
ACCOUNTING CLERK	44,741	1.63	47,855	2.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	38,141	1.00	38,752	1.00	0	0.00	0	0.00
PERSONNEL OFFICER	50,501	1.00	49,985	1.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	59,961	1.87	67,353	2.00	0	0.00	0	0.00
CUSTODIAL WORKER II	25,794	1.00	26,097	1.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	284,750	5.00	264,166	4.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	109,813	2.83	112,758	3.00	0	0.00	0	0.00
CASE MGR II DD	0	0.00	1,068	0.00	0	0.00	0	0.00
CASE MGR III DD	8,126	0.21	2,926	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	345,827	9.00	356,556	9.00	0	0.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	237,052	5.59	323,102	8.50	0	0.00	0	0.00
DEV DIS COMMUNITY PROG COORD	179,173	4.00	304,915	7.02	0	0.00	0	0.00
VENDOR SERVICES COOR MH	43,723	1.00	49,236	1.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	135,611	3.00	150,022	3.29	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	63,372	1.00	64,388	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	293,564	5.06	287,034	5.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	2,648	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	78,993	0.82	80,270	0.82	80,270	0.82	80,270	0.82
MISCELLANEOUS TECHNICAL	37,537	1.30	32,613	1.50	485	0.00	485	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	202	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	87,022	1.00	88,522	1.00	101,822	1.00	101,822	1.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	77,966	2.00	77,966	2.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	55,702	2.00	55,702	2.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	73,565	2.00	73,565	2.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	64,388	1.00	64,388	1.00
REGISTERED NURSE	0	0.00	0	0.00	251,579	5.50	251,579	5.50
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	56,311	1.00	56,311	1.00

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SPRINGFIELD RO</b>								
<b>CORE</b>								
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	44,174	1.75	44,174	1.75
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	105,848	1.54	105,848	1.54
SUPPORT CARE PROFESSIONAL	0	0.00	0	0.00	112,758	3.00	98,613	3.00
TREATMENT MANAGER	0	0.00	0	0.00	124,648	2.00	124,648	2.00
CUSTODIAL WORKER	0	0.00	0	0.00	26,097	1.00	26,097	1.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	47,855	2.00	47,855	2.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	73,898	2.00	73,898	2.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	43,945	1.00	43,945	1.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	49,985	1.00	49,985	1.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	67,353	2.00	67,353	2.00
DEVL P DISABILITY SERVICE ASSOC	0	0.00	0	0.00	269,556	9.00	231,080	8.00
DEVL P DISABILITY SERVICE SPEC	0	0.00	0	0.00	372,338	8.50	372,338	8.50
DEVL P DISABILITY SERVICE SPV	0	0.00	0	0.00	536,249	11.02	536,249	11.02
SOCIAL SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	0	0.00
SR SOCIAL SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>2,397,328</b>	<b>55.14</b>	<b>2,636,792</b>	<b>61.13</b>	<b>2,636,792</b>	<b>61.13</b>	<b>2,584,171</b>	<b>60.13</b>
TRAVEL, IN-STATE	11,785	0.00	11,325	0.00	11,325	0.00	11,325	0.00
SUPPLIES	43,861	0.00	50,987	0.00	51,922	0.00	51,922	0.00
PROFESSIONAL DEVELOPMENT	485	0.00	1,650	0.00	1,135	0.00	1,135	0.00
COMMUNICATION SERV & SUPP	37,482	0.00	43,603	0.00	43,603	0.00	43,603	0.00
PROFESSIONAL SERVICES	6,992	0.00	16,251	0.00	16,251	0.00	16,251	0.00
HOUSEKEEPING & JANITORIAL SERV	24,340	0.00	28,350	0.00	28,350	0.00	28,350	0.00
M&R SERVICES	4,248	0.00	10,760	0.00	10,760	0.00	10,760	0.00
MOTORIZED EQUIPMENT	0	0.00	16,623	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	6,615	0.00	4,044	0.00	13,915	0.00	13,915	0.00
OTHER EQUIPMENT	257	0.00	4,855	0.00	3,855	0.00	3,855	0.00
EQUIPMENT RENTALS & LEASES	4,852	0.00	8,292	0.00	8,292	0.00	8,292	0.00

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SPRINGFIELD RO</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	4,116	0.00	11,245	0.00	18,477	0.00	18,477	0.00
<b>TOTAL - EE</b>	<b>145,033</b>	<b>0.00</b>	<b>207,985</b>	<b>0.00</b>	<b>207,985</b>	<b>0.00</b>	<b>207,985</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,542,361</b>	<b>55.14</b>	<b>\$2,844,777</b>	<b>61.13</b>	<b>\$2,844,777</b>	<b>61.13</b>	<b>\$2,792,156</b>	<b>60.13</b>
<b>GENERAL REVENUE</b>	<b>\$2,233,751</b>	<b>49.29</b>	<b>\$2,416,290</b>	<b>49.38</b>	<b>\$2,416,290</b>	<b>49.38</b>	<b>\$2,363,669</b>	<b>48.38</b>
<b>FEDERAL FUNDS</b>	<b>\$308,610</b>	<b>5.85</b>	<b>\$428,487</b>	<b>11.75</b>	<b>\$428,487</b>	<b>11.75</b>	<b>\$428,487</b>	<b>11.75</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS RO</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	101,345	3.00	101,028	3.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	392,319	15.36	445,890	17.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	175,465	6.33	196,914	7.00	0	0.00	0	0.00
ACCOUNT CLERK II	104,032	3.63	145,906	5.00	0	0.00	0	0.00
ACCOUNTANT I	38,847	1.00	38,962	1.00	0	0.00	0	0.00
ACCOUNTANT II	6,305	0.16	42,396	1.00	0	0.00	0	0.00
ACCOUNTING CLERK	117,572	4.13	115,634	4.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	56,770	1.73	67,048	2.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	65,902	1.66	39,616	1.00	0	0.00	0	0.00
PERSONNEL OFFICER	46,225	0.92	53,313	1.00	0	0.00	0	0.00
PERSONNEL ANAL I	2,844	0.08	0	0.00	0	0.00	0	0.00
TRAINING TECH II	103,042	2.42	131,775	3.00	0	0.00	0	0.00
TRAINING TECH III	28,462	0.58	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	45,136	1.00	45,989	1.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	134,183	4.07	143,823	4.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	0	0.00	5	0.00	0	0.00	0	0.00
PERSONNEL CLERK	26,382	0.83	33,192	1.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	616,723	10.70	588,313	13.50	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	74,617	1.00	76,608	1.00	0	0.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	1,297	0.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	0	0.00	5	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	106,797	3.00	109,722	3.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	147,923	3.69	245,713	6.00	0	0.00	0	0.00
HABILITATION SPV	30,969	0.71	45,318	1.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	69,697	1.00	70,814	1.00	0	0.00	0	0.00
CASE MGR I DD	0	0.00	23,782	0.00	0	0.00	0	0.00
CASE MGR II DD	0	0.00	125,033	0.00	0	0.00	0	0.00
CASE MGR III DD	0	0.00	60,562	0.00	0	0.00	0	0.00
CASE MANAGEMENT/ASSESSMENT SPV	0	0.00	21,325	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	515,866	13.44	665,632	15.75	0	0.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	305,981	7.19	345,354	8.00	0	0.00	0	0.00
DEV DIS COMMUNITY PROG COORD	366,334	8.08	556,228	12.00	0	0.00	0	0.00

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS RO</b>								
<b>CORE</b>								
VENDOR SERVICES COOR MH	178,820	4.08	214,048	5.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	318,691	7.00	347,970	7.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	131,616	2.00	67,629	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	999	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	535,237	8.96	545,314	8.99	0	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	3,798	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	96,333	1.00	108,687	1.00	108,687	1.00	108,687	1.00
OFFICE WORKER MISCELLANEOUS	10,835	0.44	18,766	0.61	18,766	0.61	18,766	0.61
RECEPTIONIST	32,037	1.30	57,800	1.00	57,800	1.00	57,800	1.00
MISCELLANEOUS TECHNICAL	10,509	0.32	189	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	38,312	1.22	47,532	1.49	47,532	1.49	47,532	1.49
MEDICAL ADMINISTRATOR	45,331	0.16	45,886	0.16	46,886	0.16	46,886	0.16
SPECIAL ASST OFFICIAL & ADMSTR	209,840	2.23	185,977	2.00	200,977	2.00	200,977	2.00
SPECIAL ASST OFFICE & CLERICAL	6,185	0.12	20,931	0.50	20,931	0.50	20,931	0.50
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	451,890	17.00	451,890	17.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	206,914	7.00	206,914	7.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	111,028	3.00	111,028	3.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	148,628	2.00	148,628	2.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	46,989	1.00	46,989	1.00
BEHAVIOR ANALYST	0	0.00	0	0.00	75,814	1.00	75,814	1.00
REGISTERED NURSE	0	0.00	0	0.00	587,507	10.50	587,507	10.50
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	140,806	1.00	140,806	1.00
NURSE MANAGER	0	0.00	0	0.00	81,608	1.00	81,608	1.00
ASSOCIATE PSYCHOLOGIST	0	0.00	0	0.00	0	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	376,970	7.00	376,970	7.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	141,367	1.99	141,367	1.99
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	0	0.00	0	0.00
TREATMENT MANAGER	0	0.00	0	0.00	190,772	3.00	190,772	3.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	102,850	2.00	102,850	2.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	286,540	9.00	286,540	9.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	146,966	4.00	31,191	4.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	87,012	2.00	87,012	2.00

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS RO</b>								
<b>CORE</b>								
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	38,192	1.00	38,192	1.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	40,000	1.00	40,000	1.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	58,313	1.00	58,313	1.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	112,867	3.00	112,867	3.00
BENEFIT PROGRAM SR SPECIALIST	0	0.00	0	0.00	0	0.00	0	0.00
DEVLP DISABILITY SERVICE ASSOC	0	0.00	0	0.00	897,067	24.75	897,067	24.75
DEVLP DISABILITY SERVICE SPEC	0	0.00	0	0.00	607,525	14.00	607,525	14.00
DEVLP DISABILITY SERVICE SPV	0	0.00	0	0.00	763,519	17.00	763,519	17.00
SOCIAL SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	0	0.00
SR SOCIAL SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	0	0.00
SOCIAL SVCS UNIT SUPERVISOR	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>5,293,484</b>	<b>124.54</b>	<b>6,202,723</b>	<b>141.00</b>	<b>6,202,723</b>	<b>141.00</b>	<b>6,086,948</b>	<b>141.00</b>
TRAVEL, IN-STATE	104,093	0.00	99,421	0.00	104,421	0.00	104,421	0.00
FUEL & UTILITIES	123	0.00	650	0.00	650	0.00	650	0.00
SUPPLIES	136,731	0.00	170,458	0.00	172,458	0.00	172,458	0.00
PROFESSIONAL DEVELOPMENT	6,227	0.00	24,331	0.00	25,331	0.00	25,331	0.00
COMMUNICATION SERV & SUPP	108,696	0.00	121,070	0.00	123,070	0.00	123,070	0.00
PROFESSIONAL SERVICES	13,225	0.00	23,415	0.00	30,615	0.00	30,615	0.00
HOUSEKEEPING & JANITORIAL SERV	25,699	0.00	25,113	0.00	27,113	0.00	27,113	0.00
M&R SERVICES	31,540	0.00	42,718	0.00	42,718	0.00	42,718	0.00
MOTORIZED EQUIPMENT	0	0.00	23,561	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	7,991	0.00	16,799	0.00	16,799	0.00	16,799	0.00
OTHER EQUIPMENT	5,707	0.00	11,192	0.00	13,553	0.00	13,553	0.00
PROPERTY & IMPROVEMENTS	0	0.00	24,505	0.00	24,505	0.00	24,505	0.00
BUILDING LEASE PAYMENTS	31,242	0.00	1,506	0.00	1,506	0.00	1,506	0.00
EQUIPMENT RENTALS & LEASES	4,384	0.00	4,434	0.00	5,434	0.00	5,434	0.00

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS RO</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	9,815	0.00	17,232	0.00	18,232	0.00	18,232	0.00
<b>TOTAL - EE</b>	<b>485,473</b>	<b>0.00</b>	<b>606,405</b>	<b>0.00</b>	<b>606,405</b>	<b>0.00</b>	<b>606,405</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,778,957</b>	<b>124.54</b>	<b>\$6,809,128</b>	<b>141.00</b>	<b>\$6,809,128</b>	<b>141.00</b>	<b>\$6,693,353</b>	<b>141.00</b>
<b>GENERAL REVENUE</b>	<b>\$4,857,270</b>	<b>110.53</b>	<b>\$5,464,070</b>	<b>113.25</b>	<b>\$5,464,070</b>	<b>113.25</b>	<b>\$5,348,295</b>	<b>113.25</b>
<b>FEDERAL FUNDS</b>	<b>\$921,687</b>	<b>14.01</b>	<b>\$1,345,058</b>	<b>27.75</b>	<b>\$1,345,058</b>	<b>27.75</b>	<b>\$1,345,058</b>	<b>27.75</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Mental Health

**HB Section(s):** 10.500, 10.505, 10.510, 10.515, 10.520

**Program Name:** DD Regional Offices

**Program is found in the following core budget(s):** DD Regional Offices

### 1a. What strategic priority does this program address?

Strengthen and integrate community services which support the increase of employment, behavioral supports, and technology to increase independence and self-sufficiency of Missourians with developmental disabilities.

### 1b. What does this program do?

The Division of Developmental Disabilities (DD) is required to identify, assess, determine eligibility, and enroll individuals with developmental disabilities who present to the Division of DD system. The Division of DD currently operates five regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), along with six satellite offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff, and Rolla).

The regional offices perform intake activities which help to determine if individuals are eligible for services. This initial eligibility determination must be completed within thirty days of the application for service. After an individual is found eligible, they are referred to a support coordination agency or are directed to resources provided by the state or local county, depending upon eligibility. For individuals eligible for case management, a support coordinator works with the individual and family to identify the services or supports which are needed. These services and supports are documented in a person-centered plan. The plan describes what is needed, how the service/support will be obtained and delivered, and the method by which the effectiveness of the service or support will be measured. When developing and implementing individual plans, the regional office staff strive to meet individual's needs in the least restrictive environment possible, typically in or near the individual's home. This program promotes the increase of employment, behavioral and technology services and supports to increase independence and self-sufficiency for individuals with developmental disabilities.

Regional offices also develop and support the contract providers who deliver the majority of services in an individual's plan. The offices must continually develop new contracts, train providers, and monitor the services provided. Regional offices pre-authorize all services purchased, and are the entry point for all services billed to Division of DD.

Regional office budgets contain funding to support all regional office staff excluding support coordination. Regional office staff include business office, behavior resource, provider relations, quality assurance, nursing oversight, intake and assessment, utilization review, Targeted Case Management (TCM) technical assistance, community living and inquiry coordination, and self-directed support. Funding for support coordinators is contained in the Community Support Staff house bill section, and is allocated to the appropriate regional office. Funding for county and not for profit support coordination is in the Community Programs house bill section.



## PROGRAM DESCRIPTION

Department: Mental Health

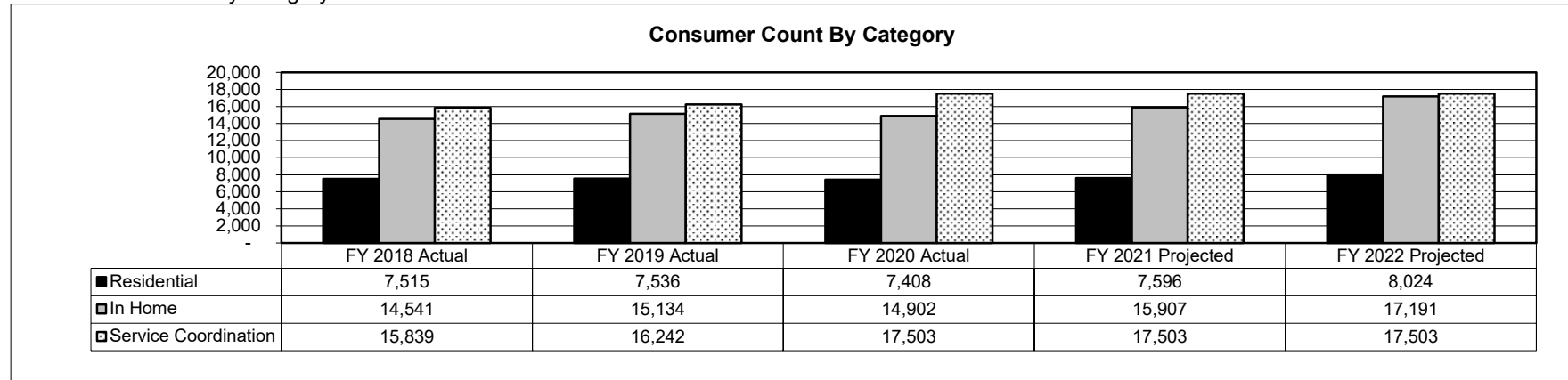
HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices

2a. Provide an activity measure(s) for the program.

■ Consumer count by category.



■ Consumer count by category, by Regional/Satellite Office:

FY 2020 (Caseload as of 6/30/20)	Support Coordination and Information Support			Total
	Residential	In Home	Support	
Kansas City Regional Office	1,569	2,414	2,392	6,375
Albany Satellite Office	381	441	403	1,225
Central Missouri Regional Office	1,049	2,136	1,185	4,370
Rolla Satellite Office	441	1,113	1,043	2,597
Kirkville Satellite Office	125	336	423	884
Springfield Regional Office	652	1,425	1,653	3,730
Joplin Satellite Office	445	959	761	2,165
Sikeston Regional Office	362	838	339	1,539
Poplar Bluff Satellite Office	354	621	158	1,133
St Louis Regional Office	1,704	4,164	8,512	14,380
Hannibal Satellite Office	326	455	634	1,415
	7,408	14,902	17,503	39,813

## PROGRAM DESCRIPTION

Department: Mental Health

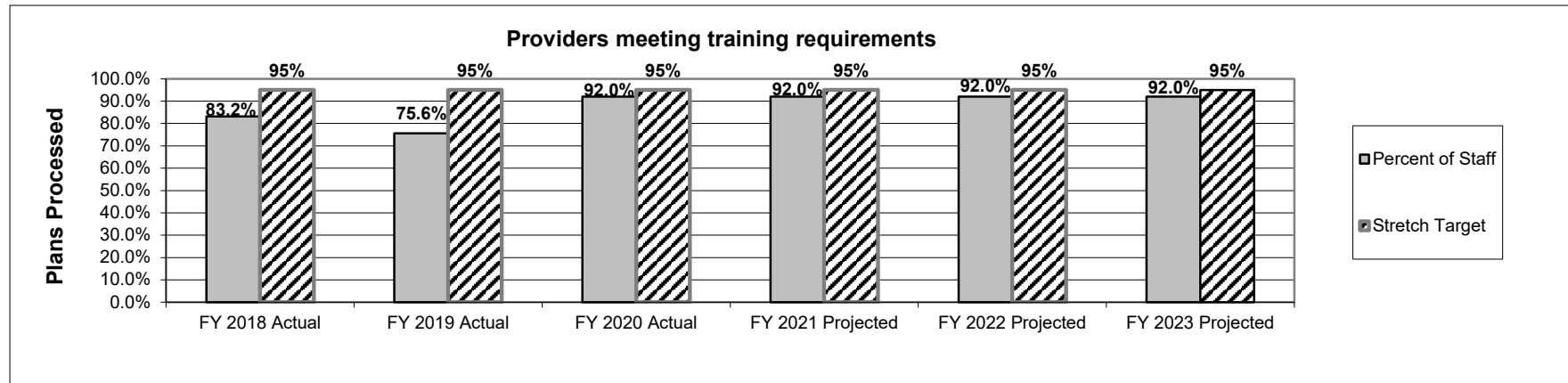
HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices

2b. Provide a measure(s) of the program's quality.

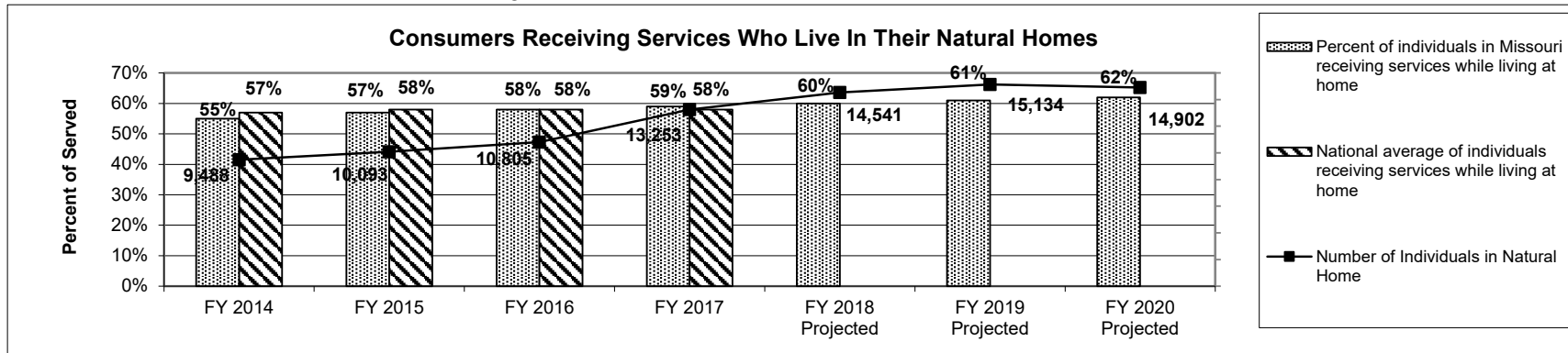
- Percent of provider training records reviewed that met training requirements.



NOTE: Ability to meet the projected percent in FY21-FY23 may be impacted due to reliance on the ability for staff to collect and access paper documentation (performance measure source) during the COVID-19 public health emergency.

2c. Provide a measure(s) of the program's impact.

- To increase the number of individuals receiving services who live in their natural home.



**Note:** The Percent of Total Served is based on the Residential Information Services Project (RISP). RISP data for 2018, 2019 and 2020 is not yet available. More consumers are receiving services in their homes enabling them to fully be included in all aspects of home, school and community life.

## PROGRAM DESCRIPTION

Department: Mental Health

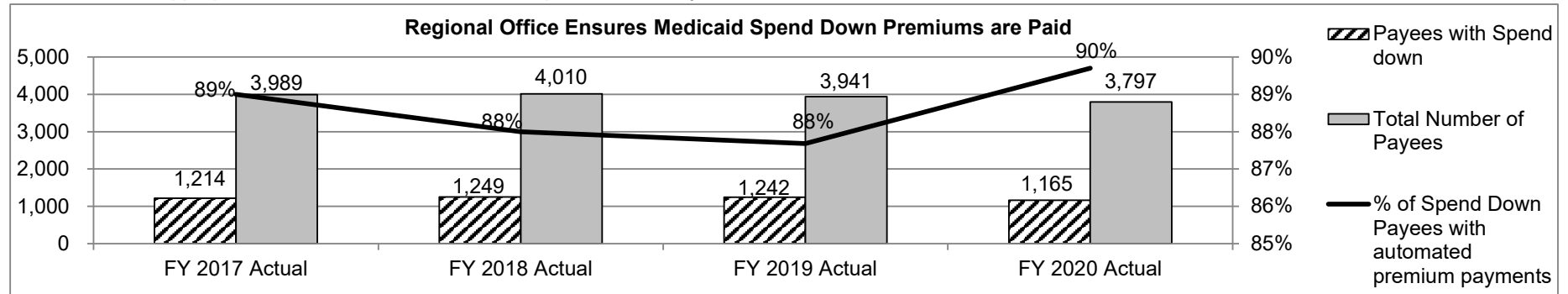
HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices

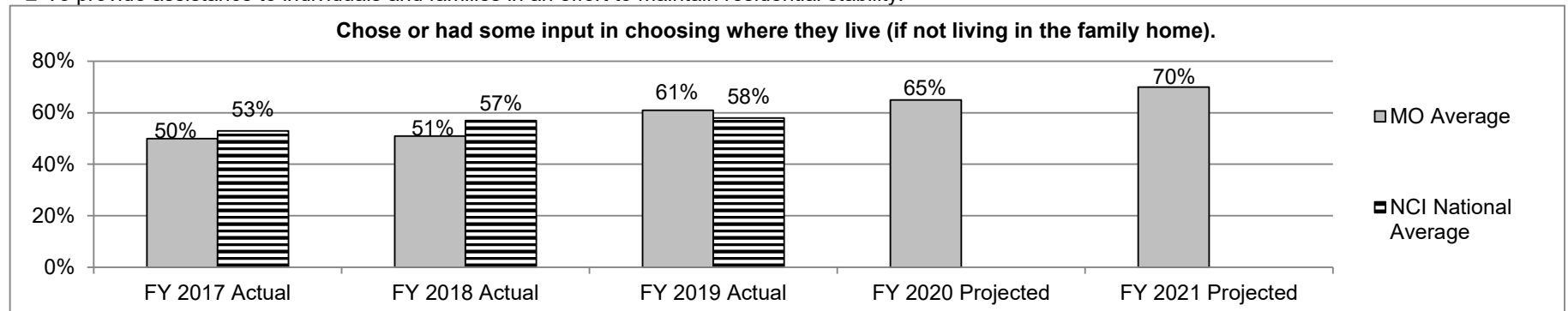
### 2c. Provide a measure(s) of the program's impact.

- To maintain appropriate level of asset balances for Representative Payees.



Note: Regional offices serve as representative payee of social security benefits for individuals not able to manage their funds. The "Pay In" process ensures that individuals who owe a share of their Medicaid costs due to their assets or income can maintain eligibility by paying a monthly premium to cover their share.

- To provide assistance to individuals and families in an effort to maintain residential stability.



Note: Based on National Core Indicator (NCI) survey results. The NCI is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. Overall, Missouri conducts 403 Adult In-Person Surveys (formerly the Adult Consumer Survey) every year. For this particular measure, Missouri had 258 responses in FY 2019. Nationally, there were 9,646 responses in FY 2019. FY 2020 is not yet available. Data reflected has been risk-adjusted to account for state differences. To learn more about risk adjustment, see [2018-19 In-Person Survey National Report: NCI Overview and IPS Methodology](#).

## PROGRAM DESCRIPTION

Department: Mental Health

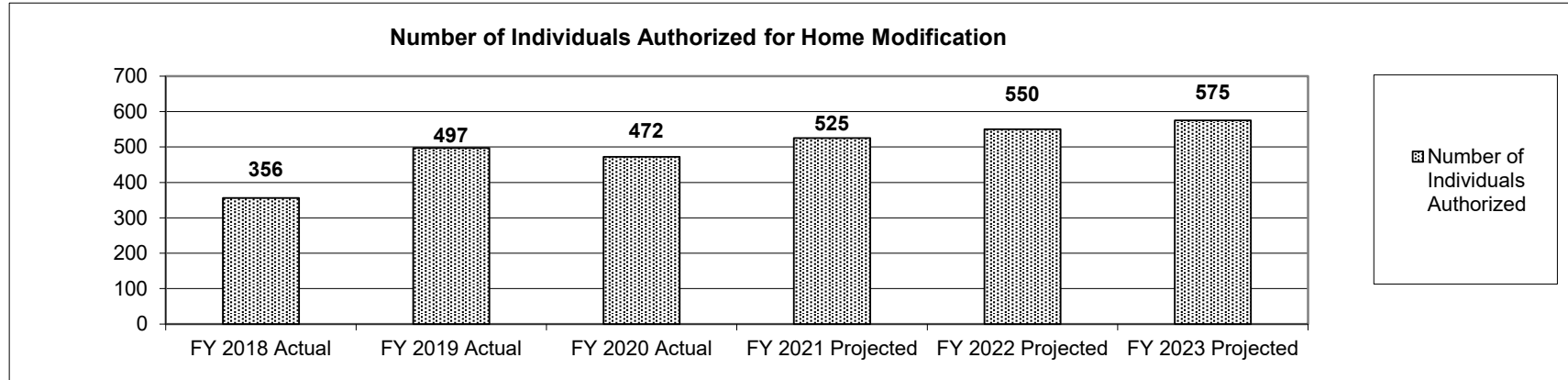
HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices

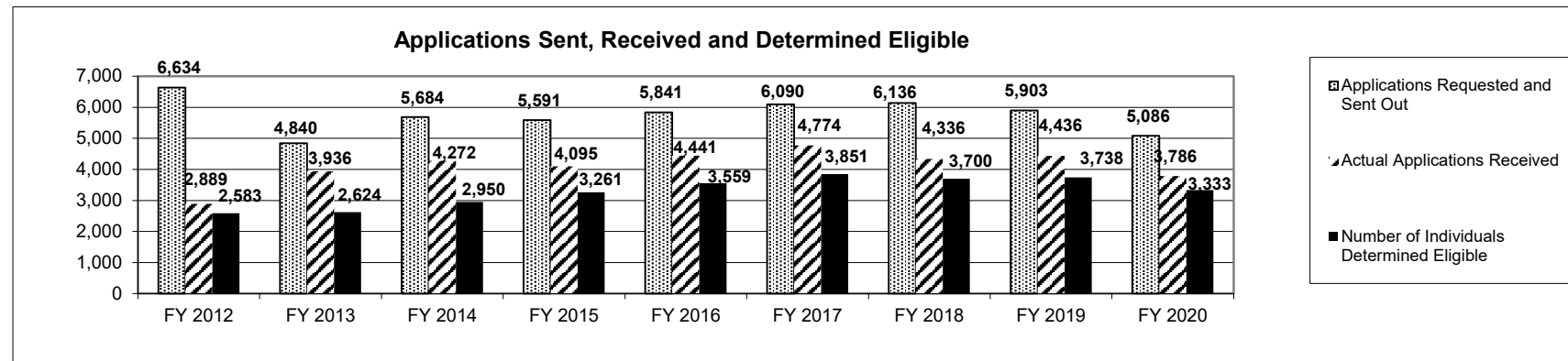
### 2c. Provide a measure(s) of the program's impact.

- Promote Independence and reduce reliance on paid supports by adapting homes.



### 2d. Provide a measure(s) of the program's efficiency.

- Increase in volume of applications processed with minimal FTE growth.



**Note:** Compared to FY2012, DMH/DD is processing 131% of the applications with relatively the same number of FTEs.

## PROGRAM DESCRIPTION

Department: Mental Health

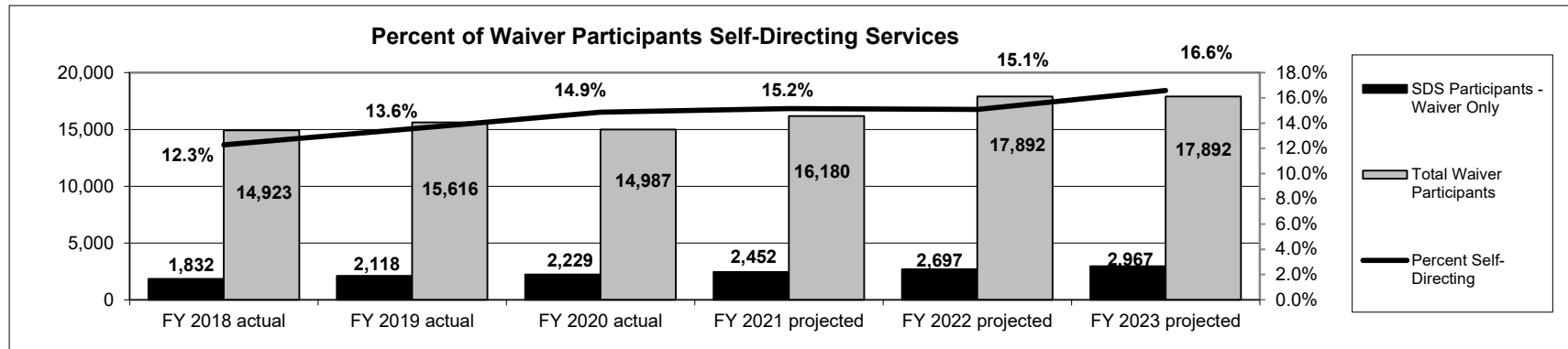
HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices

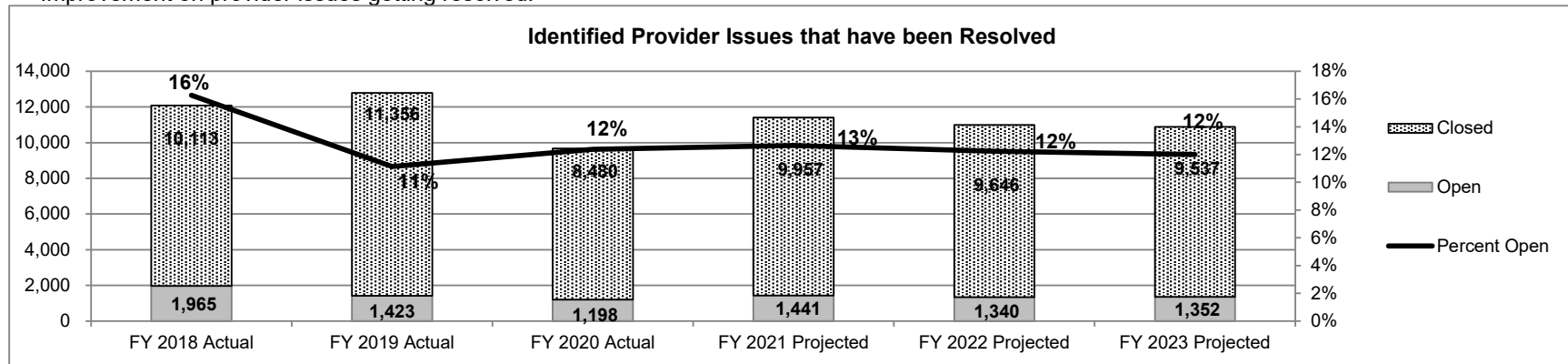
### 2d. Provide a measure(s) of the program's efficiency.

- Percent of Waiver Participants Self-Directing their own services, thereby increasing self-sufficiency and community inclusion, and avoiding out of home placement and other segregated services.



Note: In FY 2020, Missouri had 14.9% of waiver participants self-directing services. The FY 2021 goal is 16.4%, and the national best-practice standard is 23%. From the 2019 Case for Inclusion report (where Missouri ranks 4th), "Fifteen states report at least 10% of individuals using self-directed services, according to the NCI survey of 44 states. Nine states report at least 20% being self-directed. These states include Florida, Idaho, Illinois, Kentucky, New Hampshire, New Jersey, Oregon, Utah and Wisconsin."

- Improvement on provider issues getting resolved.



Source: DMH, Division of Developmental Disabilities' Action Plan Tracking System (APTS).

# PROGRAM DESCRIPTION

Department: Mental Health

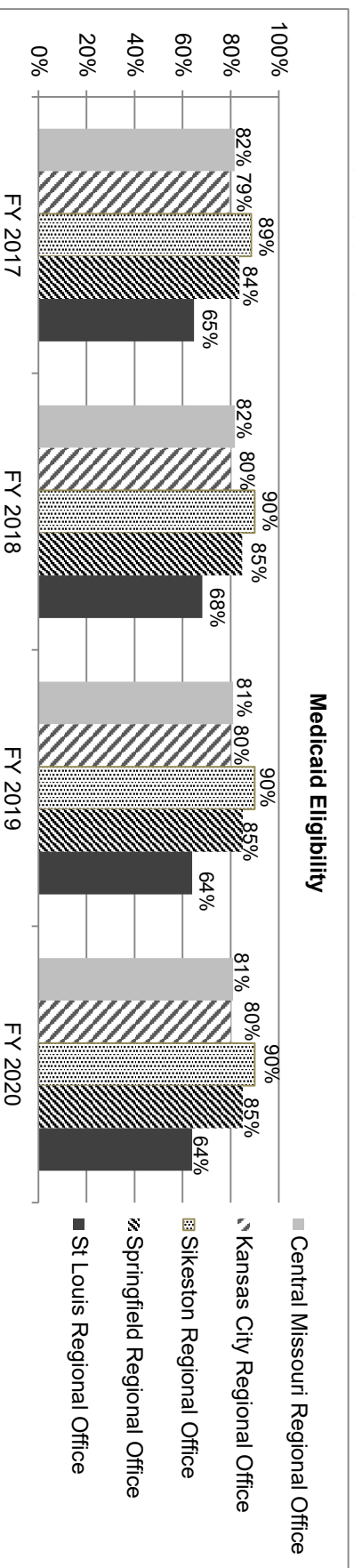
Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices

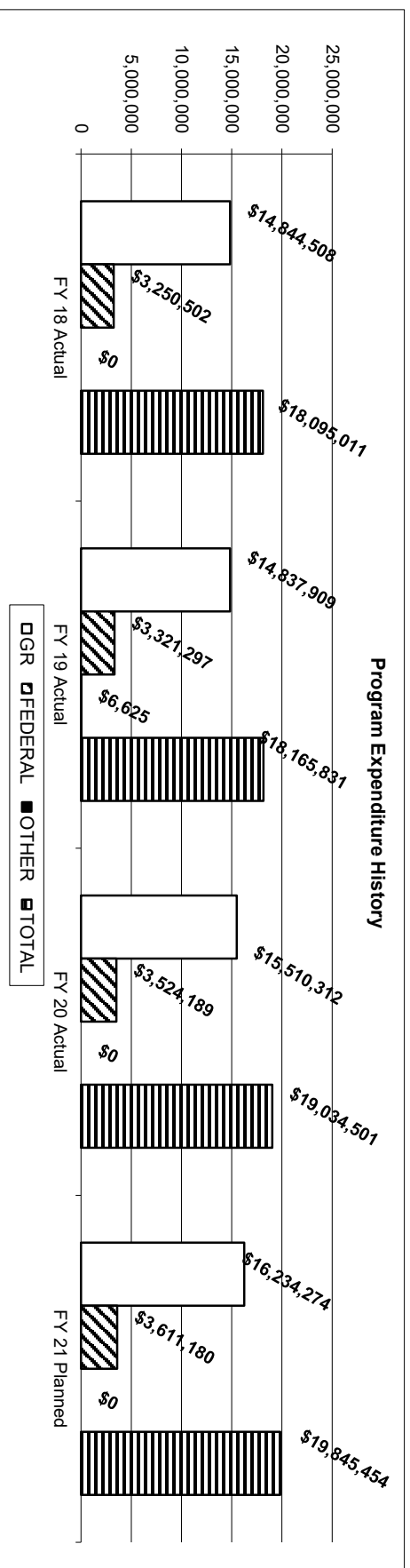
HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520

## 2d. Provide a measure(s) of the program's efficiency.

■ Medicaid Eligibility by Regional Office:



## 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: In FY 2021, a total of \$498,435 is included in Governor's Reserve and \$312,123 is included in Expenditure Restriction. These amounts are therefore excluded from FY 2021 planned expenditures reflected above. FY 2021 planned expenditures also excludes \$600,000 potential lapse in federal authority.

**PROGRAM DESCRIPTION**

**Department:** Mental Health

**HB Section(s):** 10.500, 10.505, 10.510, 10.515, 10.520

**Program Name:** DD Regional Offices

**Program is found in the following core budget(s):** DD Regional Offices

**4. What are the sources of the "Other " funds?**

Other funds in FY 2019 include Revolving Administrative Transfer Fund (RATF), fund 0505.

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 633.100 through 633.160, RSMo.

**6. Are there federal matching requirements? If yes, please explain.**

The Division of DD is reimbursed the federal share of the cost of case management to MO HealthNet eligible consumers. MO HealthNet requires that the regional offices cover the state share with state funds. The Division of DD also bills Medicaid Administration for qualifying staff and is reimbursed 50% of actual cost.

**7. Is this a federally mandated program? If yes, please explain.**

No.





## CORE DECISION ITEM

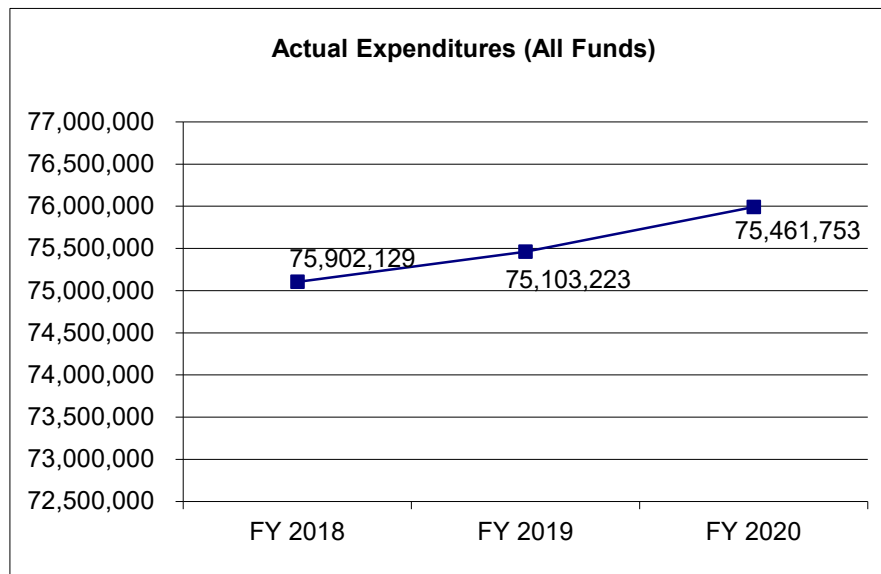
Department	Mental Health				Budget Unit	74415C, 74416C, 74420C, 74421C, 74427C,			
Division	Developmental Disabilities					74430C, 74431C, 74435C, 74440C, 74441C			
Core	State Operated Services				HB Section	10.525-10.550			
1. CORE FINANCIAL SUMMARY									
	FY 2022 Budget Request					FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	28,336,960	52,256,484	0	80,593,444	PS	28,531,949	52,256,484	0	80,788,433
EE	2,763,139	3,291,850	0	6,054,989	EE	2,763,139	3,291,850	0	6,054,989
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	31,100,099	55,548,334	0	86,648,433	Total	31,295,088	55,548,334	0	86,843,422
FTE	642.09	1,801.24	0.00	2,443.33	FTE	642.09	1,801.24	0.00	2,443.33
Est. Fringe	18,405,281	42,611,167	0	61,016,448	Est. Fringe	18,469,862	42,611,167	0	61,081,029
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: None.					Other Funds: None.				
2. CORE DESCRIPTION									
<p>The Division of Developmental Disabilities (DD) operates habilitation centers providing services in an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID). As a part of the services system for persons with developmental disabilities, the habilitation centers (Bellefontaine, Higginsville, St. Louis Developmental Disabilities Treatment Center and Southeast Missouri Residential Services) continue to provide ICF/IID level of care in a structured environment for approximately 284 consumers on their campuses. The primary mission of these facilities is to provide active treatment and habilitation in an ICF/IID residential setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. The Division of DD also operates MO HealthNet Waiver ISL's (Individualized Supported Living) and group homes to support approximately 199 persons. State-operated ISL's and group homes in the community have been used to effectively transition individuals from the facility to community settings. Habilitation centers also provide statewide crisis beds to help support individuals in need of short term crisis/evaluation services. Most individuals accessing crisis beds have a length of stay of 30-60 days.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
State Operated Services									

# CORE DECISION ITEM

Department	Mental Health	Budget Unit	74415C, 74416C, 74420C, 74421C, 74427C,
Division	Developmental Disabilities		74430C, 74431C, 74435C, 74440C, 74441C
Core	State Operated Services	HB Section	10.525-10.550

## 4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	82,553,823	83,475,318	85,657,346	86,648,433
Less Reverted (All Funds)	(782,076)	(789,930)	(836,741)	(855,765)
Less Restricted (All Funds)	0	0	0	(192,137)
Budget Authority (All Funds)	81,771,747	82,685,388	84,820,605	85,600,531
Actual Expenditures (All Funds)	75,103,223	75,461,753	75,991,175	N/A
Unexpended (All Funds)	6,668,524	7,223,635	8,829,430	N/A
Unexpended, by Fund:				
General Revenue	1	0	498,260	N/A
Federal	6,668,523	7,223,635	8,331,170	N/A
Other	0	0		N/A
	(1)	(1)	(1), (2)	(3)



\*Current Year restricted amount is as of January 27, 2021.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## NOTES:

- (1) Federal lapse amounts occur as a result of lower Federal collections to support funding authority.
- (2) Unexpended General Revenue is due to reduced fourth quarter allotments, as well as utilization of Cares Act Funding for certain payroll expenses related to COVID-19.
- (3) FY 2021 includes expenditure restrictions in the amount of \$462 for mileage funds; \$85,805 for E&E reduced spending; and \$105,870 for excess funding related to Based Pay adjustments.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
BELLEFONTAINE HC**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	444.35	6,657,655	9,046,868	0	15,704,523	
				EE	0.00	269,210	645,202	0	914,412	
				<b>Total</b>	<b>444.35</b>	<b>6,926,865</b>	<b>9,692,070</b>	<b>0</b>	<b>16,618,935</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	28	0886		PS	18.00	0	454,050	0	454,050	Reallocate PS and FTE from STLDDTC to Bellefontaine Hab Center to reflect FY 2020 actual expenditures.
Core Reallocation	224	7940		PS	0.00	0	0	0	0	
Core Reallocation	226	0886		PS	(0.00)	0	0	0	0	
<b>NET DEPARTMENT CHANGES</b>					<b>18.00</b>	<b>0</b>	<b>454,050</b>	<b>0</b>	<b>454,050</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	462.35	6,657,655	9,500,918	0	16,158,573	
				EE	0.00	269,210	645,202	0	914,412	
				<b>Total</b>	<b>462.35</b>	<b>6,926,865</b>	<b>10,146,120</b>	<b>0</b>	<b>17,072,985</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reallocation	1544	7940		PS	0.00	(6,537)	0	0	(6,537)	Reallocation of DD savings to support community needs.
<b>NET GOVERNOR CHANGES</b>					<b>0.00</b>	<b>(6,537)</b>	<b>0</b>	<b>0</b>	<b>(6,537)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	462.35	6,651,118	9,500,918	0	16,152,036	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**BELLEFONTAINE HC**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	269,210	645,202	0	914,412	
	<b>Total</b>	<b>462.35</b>	<b>6,920,328</b>	<b>10,146,120</b>	<b>0</b>	<b>17,066,448</b>	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH**  
**BELLEFONTAINE HC OVERTIME**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	972,837	40,507	0	1,013,344	
	<b>Total</b>	<b>0.00</b>	<b>972,837</b>	<b>40,507</b>	<b>0</b>	<b>1,013,344</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	972,837	40,507	0	1,013,344	
	<b>Total</b>	<b>0.00</b>	<b>972,837</b>	<b>40,507</b>	<b>0</b>	<b>1,013,344</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	972,837	40,507	0	1,013,344	
	<b>Total</b>	<b>0.00</b>	<b>972,837</b>	<b>40,507</b>	<b>0</b>	<b>1,013,344</b>	

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH HIGGINSVILLE HC

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	345.43	3,723,272	6,415,504	0	10,138,776	
	EE	0.00	59,204	366,562	0	425,766	
	<b>Total</b>	<b>345.43</b>	<b>3,782,476</b>	<b>6,782,066</b>	<b>0</b>	<b>10,564,542</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	345.43	3,723,272	6,415,504	0	10,138,776	
	EE	0.00	59,204	366,562	0	425,766	
	<b>Total</b>	<b>345.43</b>	<b>3,782,476</b>	<b>6,782,066</b>	<b>0</b>	<b>10,564,542</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reallocation	1545 7945 PS	0.00	(18,054)	0	0	(18,054)	Reallocation of DD savings to support community needs.
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>(18,054)</b>	<b>0</b>	<b>0</b>	<b>(18,054)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	345.43	3,705,218	6,415,504	0	10,120,722	
	EE	0.00	59,204	366,562	0	425,766	
	<b>Total</b>	<b>345.43</b>	<b>3,764,422</b>	<b>6,782,066</b>	<b>0</b>	<b>10,546,488</b>	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH**  
**HIGGINSVILLE HC OVERTIME**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	418,473	96,572	0	515,045	
	<b>Total</b>	<b>0.00</b>	<b>418,473</b>	<b>96,572</b>	<b>0</b>	<b>515,045</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	418,473	96,572	0	515,045	
	<b>Total</b>	<b>0.00</b>	<b>418,473</b>	<b>96,572</b>	<b>0</b>	<b>515,045</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	418,473	96,572	0	515,045	
	<b>Total</b>	<b>0.00</b>	<b>418,473</b>	<b>96,572</b>	<b>0</b>	<b>515,045</b>	

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH NORTHWEST COMMUNITY SRVS

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	614.66	6,591,704	12,900,573	0	19,492,277	
	EE	0.00	436,879	568,202	0	1,005,081	
	<b>Total</b>	<b>614.66</b>	<b>7,028,583</b>	<b>13,468,775</b>	<b>0</b>	<b>20,497,358</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	614.66	6,591,704	12,900,573	0	19,492,277	
	EE	0.00	436,879	568,202	0	1,005,081	
	<b>Total</b>	<b>614.66</b>	<b>7,028,583</b>	<b>13,468,775</b>	<b>0</b>	<b>20,497,358</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reallocation	1546 9171 PS	0.00	267,169	0	0	267,169	Reallocation of DD savings to support community needs.
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>267,169</b>	<b>0</b>	<b>0</b>	<b>267,169</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	614.66	6,858,873	12,900,573	0	19,759,446	
	EE	0.00	436,879	568,202	0	1,005,081	
	<b>Total</b>	<b>614.66</b>	<b>7,295,752</b>	<b>13,468,775</b>	<b>0</b>	<b>20,764,527</b>	



## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH SW COM SRVC DD

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	243.96	2,552,595	5,120,063	0	7,672,658	
				EE	0.00	74,034	359,918	0	433,952	
				<b>Total</b>	<b>243.96</b>	<b>2,626,629</b>	<b>5,479,981</b>	<b>0</b>	<b>8,106,610</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	203	7794		PS	0.00	0	0	0	(0)	
Core Reallocation	205	7953		PS	0.00	0	0	0	0	
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	243.96	2,552,595	5,120,063	0	7,672,658	
				EE	0.00	74,034	359,918	0	433,952	
				<b>Total</b>	<b>243.96</b>	<b>2,626,629</b>	<b>5,479,981</b>	<b>0</b>	<b>8,106,610</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reallocation	1547	7953		PS	0.00	(18,177)	0	0	(18,177)	Reallocation of DD savings to support community needs.
<b>NET GOVERNOR CHANGES</b>					<b>0.00</b>	<b>(18,177)</b>	<b>0</b>	<b>0</b>	<b>(18,177)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	243.96	2,534,418	5,120,063	0	7,654,481	
				EE	0.00	74,034	359,918	0	433,952	
				<b>Total</b>	<b>243.96</b>	<b>2,608,452</b>	<b>5,479,981</b>	<b>0</b>	<b>8,088,433</b>	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
SW COM SRVC DD OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PS	0.00	16,706	230,054	0	246,760	
	Total	0.00	16,706	230,054	0	246,760	
DEPARTMENT CORE REQUEST	PS	0.00	16,706	230,054	0	246,760	
	Total	0.00	16,706	230,054	0	246,760	
GOVERNOR'S RECOMMENDED CORE	PS	0.00	16,706	230,054	0	246,760	
	Total	0.00	16,706	230,054	0	246,760	

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH ST LOUIS DDTC

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	545.74	5,019,034	13,044,742	0	18,063,776	
				EE	0.00	1,878,224	718,695	0	2,596,919	
				<b>Total</b>	<b>545.74</b>	<b>6,897,258</b>	<b>13,763,437</b>	<b>0</b>	<b>20,660,695</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	29	5538		PS	(18.00)	0	(454,050)	0	(454,050)	Reallocate PS and FTE from STLDDTC to Bellefontiane Hab Center to reflect FY2020 actual expenditures.
Core Reallocation	230	5541		PS	0.00	0	0	0	0	
<b>NET DEPARTMENT CHANGES</b>					<b>(18.00)</b>	<b>0</b>	<b>(454,050)</b>	<b>0</b>	<b>(454,050)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	527.74	5,019,034	12,590,692	0	17,609,726	
				EE	0.00	1,878,224	718,695	0	2,596,919	
				<b>Total</b>	<b>527.74</b>	<b>6,897,258</b>	<b>13,309,387</b>	<b>0</b>	<b>20,206,645</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reallocation	1548	5541		PS	0.00	(29,412)	0	0	(29,412)	Reallocation of DD savings to support community needs.
<b>NET GOVERNOR CHANGES</b>					<b>0.00</b>	<b>(29,412)</b>	<b>0</b>	<b>0</b>	<b>(29,412)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	527.74	4,989,622	12,590,692	0	17,580,314	
				EE	0.00	1,878,224	718,695	0	2,596,919	
				<b>Total</b>	<b>527.74</b>	<b>6,867,846</b>	<b>13,309,387</b>	<b>0</b>	<b>20,177,233</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH**  
**SOUTHEAST MO RES SVCS**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	249.19	2,182,780	5,274,273	0	7,457,053	
	EE	0.00	45,588	633,271	0	678,859	
	<b>Total</b>	<b>249.19</b>	<b>2,228,368</b>	<b>5,907,544</b>	<b>0</b>	<b>8,135,912</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	292 7955 PS	0.00	0	0	0	(0)	
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	249.19	2,182,780	5,274,273	0	7,457,053	
	EE	0.00	45,588	633,271	0	678,859	
	<b>Total</b>	<b>249.19</b>	<b>2,228,368</b>	<b>5,907,544</b>	<b>0</b>	<b>8,135,912</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	249.19	2,182,780	5,274,273	0	7,457,053	
	EE	0.00	45,588	633,271	0	678,859	
	<b>Total</b>	<b>249.19</b>	<b>2,228,368</b>	<b>5,907,544</b>	<b>0</b>	<b>8,135,912</b>	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH**  
**SOUTHEAST MO RES SVCS OVERTIME**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	201,904	87,328	0	289,232	
	<b>Total</b>	<b>0.00</b>	<b>201,904</b>	<b>87,328</b>	<b>0</b>	<b>289,232</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	201,904	87,328	0	289,232	
	<b>Total</b>	<b>0.00</b>	<b>201,904</b>	<b>87,328</b>	<b>0</b>	<b>289,232</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	201,904	87,328	0	289,232	
	<b>Total</b>	<b>0.00</b>	<b>201,904</b>	<b>87,328</b>	<b>0</b>	<b>289,232</b>	

# REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BELLEFONTAINE HC</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	6,216,641	210.51	6,657,655	148.77	6,657,655	148.77	6,651,118	148.77
DEPT MENTAL HEALTH	7,913,011	226.15	9,046,868	295.58	9,500,918	313.58	9,500,918	313.58
TOTAL - PS	14,129,652	436.66	15,704,523	444.35	16,158,573	462.35	16,152,036	462.35
EXPENSE & EQUIPMENT								
GENERAL REVENUE	261,133	0.00	269,210	0.00	269,210	0.00	269,210	0.00
DEPT MENTAL HEALTH	517,913	0.00	645,202	0.00	645,202	0.00	645,202	0.00
TOTAL - EE	779,046	0.00	914,412	0.00	914,412	0.00	914,412	0.00
<b>TOTAL</b>	<b>14,908,698</b>	<b>436.66</b>	<b>16,618,935</b>	<b>444.35</b>	<b>17,072,985</b>	<b>462.35</b>	<b>17,066,448</b>	<b>462.35</b>
<b>DMH Medical Care Cost Incr NDI - 1650003</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	5,147	0.00	5,147	0.00
TOTAL - EE	0	0.00	0	0.00	5,147	0.00	5,147	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,147</b>	<b>0.00</b>	<b>5,147</b>	<b>0.00</b>
<b>DMH Food Cost Incr NDI - 1650004</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	8,096	0.00	8,096	0.00
TOTAL - EE	0	0.00	0	0.00	8,096	0.00	8,096	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,096</b>	<b>0.00</b>	<b>8,096</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	161,523	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	161,523	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>161,523</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$14,908,698</b>	<b>436.66</b>	<b>\$16,618,935</b>	<b>444.35</b>	<b>\$17,086,228</b>	<b>462.35</b>	<b>\$17,241,214</b>	<b>462.35</b>

# REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BELLEFONTAINE HC OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	958,079	33.29	972,837	0.00	972,837	0.00	972,837	0.00
DEPT MENTAL HEALTH	40,507	0.77	40,507	0.00	40,507	0.00	40,507	0.00
TOTAL - PS	998,586	34.06	1,013,344	0.00	1,013,344	0.00	1,013,344	0.00
<b>TOTAL</b>	<b>998,586</b>	<b>34.06</b>	<b>1,013,344</b>	<b>0.00</b>	<b>1,013,344</b>	<b>0.00</b>	<b>1,013,344</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,133	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,133	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,133</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$998,586</b>	<b>34.06</b>	<b>\$1,013,344</b>	<b>0.00</b>	<b>\$1,013,344</b>	<b>0.00</b>	<b>\$1,023,477</b>	<b>0.00</b>

# REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HIGGINSVILLE HC</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	3,461,130	108.83	3,723,272	112.42	3,723,272	112.42	3,705,218	112.42
DEPT MENTAL HEALTH	3,849,306	121.24	6,415,504	233.01	6,415,504	233.01	6,415,504	233.01
TOTAL - PS	7,310,436	230.07	10,138,776	345.43	10,138,776	345.43	10,120,722	345.43
EXPENSE & EQUIPMENT								
GENERAL REVENUE	45,225	0.00	59,204	0.00	59,204	0.00	59,204	0.00
DEPT MENTAL HEALTH	366,201	0.00	366,562	0.00	366,562	0.00	366,562	0.00
TOTAL - EE	411,426	0.00	425,766	0.00	425,766	0.00	425,766	0.00
<b>TOTAL</b>	<b>7,721,862</b>	<b>230.07</b>	<b>10,564,542</b>	<b>345.43</b>	<b>10,564,542</b>	<b>345.43</b>	<b>10,546,488</b>	<b>345.43</b>
<b>DMH Medical Care Cost Incr NDI - 1650003</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	12,727	0.00	12,727	0.00
TOTAL - EE	0	0.00	0	0.00	12,727	0.00	12,727	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,727</b>	<b>0.00</b>	<b>12,727</b>	<b>0.00</b>
<b>DMH Food Cost Incr NDI - 1650004</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	3,565	0.00	3,565	0.00
TOTAL - EE	0	0.00	0	0.00	3,565	0.00	3,565	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,565</b>	<b>0.00</b>	<b>3,565</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	101,210	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	101,210	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>101,210</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,721,862</b>	<b>230.07</b>	<b>\$10,564,542</b>	<b>345.43</b>	<b>\$10,580,834</b>	<b>345.43</b>	<b>\$10,663,990</b>	<b>345.43</b>



# REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HIGGINSVILLE HC OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	410,972	15.84	418,473	0.00	418,473	0.00	418,473	0.00
DEPT MENTAL HEALTH	96,224	3.45	96,572	0.00	96,572	0.00	96,572	0.00
TOTAL - PS	507,196	19.29	515,045	0.00	515,045	0.00	515,045	0.00
<b>TOTAL</b>	<b>507,196</b>	<b>19.29</b>	<b>515,045</b>	<b>0.00</b>	<b>515,045</b>	<b>0.00</b>	<b>515,045</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,151	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,151	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,151</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$507,196</b>	<b>19.29</b>	<b>\$515,045</b>	<b>0.00</b>	<b>\$515,045</b>	<b>0.00</b>	<b>\$520,196</b>	<b>0.00</b>

# REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST COMMUNITY SRVS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	6,536,534	187.23	6,591,704	165.89	6,591,704	165.89	6,858,873	165.89
DEPT MENTAL HEALTH	11,679,335	438.03	12,900,573	448.77	12,900,573	448.77	12,900,573	448.77
TOTAL - PS	18,215,869	625.26	19,492,277	614.66	19,492,277	614.66	19,759,446	614.66
EXPENSE & EQUIPMENT								
GENERAL REVENUE	333,333	0.00	436,879	0.00	436,879	0.00	436,879	0.00
DEPT MENTAL HEALTH	538,022	0.00	568,202	0.00	568,202	0.00	568,202	0.00
TOTAL - EE	871,355	0.00	1,005,081	0.00	1,005,081	0.00	1,005,081	0.00
<b>TOTAL</b>	<b>19,087,224</b>	<b>625.26</b>	<b>20,497,358</b>	<b>614.66</b>	<b>20,497,358</b>	<b>614.66</b>	<b>20,764,527</b>	<b>614.66</b>
<b>DMH Medical Care Cost Incr NDI - 1650003</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	16,800	0.00	16,800	0.00
TOTAL - EE	0	0.00	0	0.00	16,800	0.00	16,800	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>16,800</b>	<b>0.00</b>	<b>16,800</b>	<b>0.00</b>
<b>DMH Food Cost Incr NDI - 1650004</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	3,313	0.00	3,313	0.00
TOTAL - EE	0	0.00	0	0.00	3,313	0.00	3,313	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,313</b>	<b>0.00</b>	<b>3,313</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	197,595	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	197,595	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>197,595</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$19,087,224</b>	<b>625.26</b>	<b>\$20,497,358</b>	<b>614.66</b>	<b>\$20,517,471</b>	<b>614.66</b>	<b>\$20,982,235</b>	<b>614.66</b>

# REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SW COM SRVC DD</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	2,343,136	57.20	2,552,595	58.97	2,552,595	58.97	2,534,418	58.97
DEPT MENTAL HEALTH	4,197,048	163.35	5,120,063	184.99	5,120,063	184.99	5,120,063	184.99
TOTAL - PS	6,540,184	220.55	7,672,658	243.96	7,672,658	243.96	7,654,481	243.96
EXPENSE & EQUIPMENT								
GENERAL REVENUE	55,706	0.00	74,034	0.00	74,034	0.00	74,034	0.00
DEPT MENTAL HEALTH	352,797	0.00	359,918	0.00	359,918	0.00	359,918	0.00
TOTAL - EE	408,503	0.00	433,952	0.00	433,952	0.00	433,952	0.00
<b>TOTAL</b>	<b>6,948,687</b>	<b>220.55</b>	<b>8,106,610</b>	<b>243.96</b>	<b>8,106,610</b>	<b>243.96</b>	<b>8,088,433</b>	<b>243.96</b>
<b>DMH Medical Care Cost Incr NDI - 1650003</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	784	0.00	784	0.00
TOTAL - EE	0	0.00	0	0.00	784	0.00	784	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>784</b>	<b>0.00</b>	<b>784</b>	<b>0.00</b>
<b>DMH Food Cost Incr NDI - 1650004</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,742	0.00	1,742	0.00
TOTAL - EE	0	0.00	0	0.00	1,742	0.00	1,742	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,742</b>	<b>0.00</b>	<b>1,742</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	76,546	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	76,546	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>76,546</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$6,948,687</b>	<b>220.55</b>	<b>\$8,106,610</b>	<b>243.96</b>	<b>\$8,109,136</b>	<b>243.96</b>	<b>\$8,167,505</b>	<b>243.96</b>

# REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SW COM SRVC DD OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	13,113	0.52	16,706	0.00	16,706	0.00	16,706	0.00
DEPT MENTAL HEALTH	230,054	9.05	230,054	0.00	230,054	0.00	230,054	0.00
TOTAL - PS	243,167	9.57	246,760	0.00	246,760	0.00	246,760	0.00
<b>TOTAL</b>	<b>243,167</b>	<b>9.57</b>	<b>246,760</b>	<b>0.00</b>	<b>246,760</b>	<b>0.00</b>	<b>246,760</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,468	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,468	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,468</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$243,167</b>	<b>9.57</b>	<b>\$246,760</b>	<b>0.00</b>	<b>\$246,760</b>	<b>0.00</b>	<b>\$249,228</b>	<b>0.00</b>

# REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS DDTC</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	4,588,755	100.40	5,019,034	104.39	5,019,034	104.39	4,989,622	104.39
DEPT MENTAL HEALTH	10,686,037	329.71	13,044,742	441.35	12,590,692	423.35	12,590,692	423.35
TOTAL - PS	15,274,792	430.11	18,063,776	545.74	17,609,726	527.74	17,580,314	527.74
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,455,728	0.00	1,878,224	0.00	1,878,224	0.00	1,878,224	0.00
DEPT MENTAL HEALTH	718,657	0.00	718,695	0.00	718,695	0.00	718,695	0.00
TOTAL - EE	2,174,385	0.00	2,596,919	0.00	2,596,919	0.00	2,596,919	0.00
<b>TOTAL</b>	<b>17,449,177</b>	<b>430.11</b>	<b>20,660,695</b>	<b>545.74</b>	<b>20,206,645</b>	<b>527.74</b>	<b>20,177,233</b>	<b>527.74</b>
<b>DMH Medical Care Cost Incr NDI - 1650003</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	7,518	0.00	7,518	0.00
TOTAL - EE	0	0.00	0	0.00	7,518	0.00	7,518	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,518</b>	<b>0.00</b>	<b>7,518</b>	<b>0.00</b>
<b>DMH Food Cost Incr NDI - 1650004</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	6,131	0.00	6,131	0.00
TOTAL - EE	0	0.00	0	0.00	6,131	0.00	6,131	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,131</b>	<b>0.00</b>	<b>6,131</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	175,805	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	175,805	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>175,805</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$17,449,177</b>	<b>430.11</b>	<b>\$20,660,695</b>	<b>545.74</b>	<b>\$20,220,294</b>	<b>527.74</b>	<b>\$20,366,687</b>	<b>527.74</b>

# REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO RES SVCS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,989,453	65.54	2,182,780	51.65	2,182,780	51.65	2,182,780	51.65
DEPT MENTAL HEALTH	5,288,922	187.41	5,274,273	197.54	5,274,273	197.54	5,274,273	197.54
TOTAL - PS	7,278,375	252.95	7,457,053	249.19	7,457,053	249.19	7,457,053	249.19
EXPENSE & EQUIPMENT								
GENERAL REVENUE	30,969	0.00	45,588	0.00	45,588	0.00	45,588	0.00
DEPT MENTAL HEALTH	533,586	0.00	633,271	0.00	633,271	0.00	633,271	0.00
TOTAL - EE	564,555	0.00	678,859	0.00	678,859	0.00	678,859	0.00
<b>TOTAL</b>	<b>7,842,930</b>	<b>252.95</b>	<b>8,135,912</b>	<b>249.19</b>	<b>8,135,912</b>	<b>249.19</b>	<b>8,135,912</b>	<b>249.19</b>
<b>DMH Medical Care Cost Incr NDI - 1650003</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	8,420	0.00	8,420	0.00
TOTAL - EE	0	0.00	0	0.00	8,420	0.00	8,420	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,420</b>	<b>0.00</b>	<b>8,420</b>	<b>0.00</b>
<b>DMH Food Cost Incr NDI - 1650004</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	8,076	0.00	8,076	0.00
TOTAL - EE	0	0.00	0	0.00	8,076	0.00	8,076	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,076</b>	<b>0.00</b>	<b>8,076</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	74,571	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	74,571	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>74,571</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,842,930</b>	<b>252.95</b>	<b>\$8,135,912</b>	<b>249.19</b>	<b>\$8,152,408</b>	<b>249.19</b>	<b>\$8,226,979</b>	<b>249.19</b>

# REPORT 9 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO RES SVCS OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	197,693	7.49	201,904	0.00	201,904	0.00	201,904	0.00
DEPT MENTAL HEALTH	87,329	3.00	87,328	0.00	87,328	0.00	87,328	0.00
TOTAL - PS	285,022	10.49	289,232	0.00	289,232	0.00	289,232	0.00
<b>TOTAL</b>	<b>285,022</b>	<b>10.49</b>	<b>289,232</b>	<b>0.00</b>	<b>289,232</b>	<b>0.00</b>	<b>289,232</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,892	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,892	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,892</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$285,022</b>	<b>10.49</b>	<b>\$289,232</b>	<b>0.00</b>	<b>\$289,232</b>	<b>0.00</b>	<b>\$292,124</b>	<b>0.00</b>

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 74415C, 74420C, 74427C, 74430C, 74435C, 74440C <b>BUDGET UNIT NAME:</b> State Operated Services <b>HOUSE BILL SECTION:</b> 10.525-10.550	<b>DEPARTMENT:</b> Mental Health  <b>DIVISION:</b> Developmental Disabilities
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**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

Flex appropriations for the facilities allow the Department to:

- Shift funds to follow a consumer who moves to a new location. When a consumer moves from on-campus to a state-operated Individualized Supported Living (ISL) in the community, to a private provider in the community, or to another on-campus facility, flexibility is needed to allow funds to move with the consumer in order to cover the cost of services at the new residential setting. The flexibility improves the Division's ability to streamline operations between facilities.
- React to changing conditions in areas such as housekeeping, security and pharmacy. The flex appropriation allows facilities to continually review whether it is more beneficial to contract for services, hire staff in-house to provide these services, or provide a mix of both contracting and in-house services.
- React to emergency situations that could occur in any given fiscal year. Flexibility allows available funds to be shifted to cover critical equipment/supply needs that would otherwise go unmet. This could include such things as client furniture, security enhancements, medical supplies, etc. The flex language allows facilities to flex personal services dollars when available and purchase facility furnishings as needed.
- Pay overtime costs for staff, when funds are available.
- Provide a staff-to-consumer ratio of 1:1, if required for certain DMH consumers. This situation puts an additional strain on personal services needs. The flex language provides the flexibility needed to obtain staff necessary to meet the clients' needs.
- Contract out to fill vacancies if a facility is unable to find someone to hire (i.e., physicians, nursing staff, etc.).

### GOVERNOR'S RECOMMENDATION

The Governor Recommends 25% flexibility between PS and EE based on total GR and FED funding for FY 2022. The Governor Recommends 50% flexibility between Higginsville Habilitation Center and Northwest Community Services. FY 2022 requested flex between PS and EE has increased from 10% to 25% to provide further flexibility with meeting staffing needs through in-house or contracted staff and ensure adequate staffing levels during the COVID-19 pandemic. The Governor Recommends 30% flexibility for state-operated facilities for the purchase of community services.

Facility	PS or E&E	Budget	% Flex Requested	Flex Request Amount
<b>Bellefontaine HC</b>	PS	\$6,812,641	25%	\$1,703,160
	E&E	<u>\$282,453</u>	<u>25%</u>	<u>\$70,613</u>
<i>Total Request GR</i>		\$7,095,094	25%	\$1,773,774
	PS	\$9,500,918	25%	\$2,375,230
	E&E	<u>\$645,202</u>	<u>25%</u>	<u>\$161,301</u>
<i>Total Request FED</i>		\$10,146,120	25%	\$2,536,531



### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 74415C, 74420C, 74427C, 74430C, 74435C, 74440C <b>BUDGET UNIT NAME:</b> State Operated Services <b>HOUSE BILL SECTION:</b> 10.525-10.550	<b>DEPARTMENT:</b> Mental Health  <b>DIVISION:</b> Developmental Disabilities
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Facility	PS or E&E	Budget	% Flex Requested	Flex Request Amount
<b>Higginsville HC</b>				
	PS	\$3,806,428	25%	\$951,607
	E&E	<u>\$75,496</u>	<u>25%</u>	<u>\$18,874</u>
<i>Total Request GR</i>		\$3,881,924	25%	\$970,481
	PS	\$6,415,504	25%	\$1,603,876
	E&E	<u>\$366,562</u>	<u>25%</u>	<u>\$91,641</u>
<i>Total Request FED</i>		\$6,782,066	25%	\$1,695,517
<b>Northwest Community Services</b>				
	PS	\$6,276,112	25%	\$1,569,028
	E&E	<u>\$456,992</u>	<u>25%</u>	<u>\$114,248</u>
<i>Total Request GR</i>		\$6,733,104	25%	\$1,683,276
	PS	\$12,900,573	25%	\$3,225,143
	E&E	<u>\$568,202</u>	<u>25%</u>	<u>\$142,051</u>
<i>Total Request FED</i>		\$13,468,775	25%	\$3,367,194
<b>Southwest Community Services</b>				
	PS	\$2,610,964	25%	\$652,741
	E&E	<u>\$76,560</u>	<u>25%</u>	<u>\$19,140</u>
<i>Total Request GR</i>		\$2,687,524	25%	\$671,881
	PS	\$5,120,063	25%	\$1,280,016
	E&E	<u>\$359,918</u>	<u>25%</u>	<u>\$89,980</u>
<i>Total Request FED</i>		\$5,479,981	25%	\$1,369,996

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 74415C, 74420C, 74427C, 74430C, 74435C, 74440C		<b>DEPARTMENT:</b> Mental Health		
<b>BUDGET UNIT NAME:</b> State Operated Services		<b>DIVISION:</b> Developmental Disabilities		
<b>HOUSE BILL SECTION:</b> 10.525-10.550				

Facility	PS or E&E	Budget	% Flex Requested	Flex Request Amount
<b>St. Louis DDTC</b>				
	PS	\$5,165,427	25%	\$1,291,357
	E&E	<u>\$1,891,873</u>	<u>25%</u>	<u>\$472,968</u>
<i>Total Request GR</i>		\$7,057,300	25%	\$1,764,325
	PS	\$12,590,692	25%	\$3,147,673
	E&E	<u>\$718,695</u>	<u>25%</u>	<u>\$179,674</u>
<i>Total Request FED</i>		\$13,309,387	25%	\$3,327,347
<b>SEMOR's</b>				
	PS	\$2,257,351	25%	\$564,338
	E&E	<u>\$62,084</u>	<u>25%</u>	<u>\$15,521</u>
<i>Total Request GR</i>		\$2,319,435	25%	\$579,859
	PS	\$5,274,273	25%	\$1,318,568
	E&E	<u>\$633,271</u>	<u>25%</u>	<u>\$158,318</u>
<i>Total Request FED</i>		\$5,907,544	25%	\$1,476,886

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 74415C, 74420C, 74427C, 74430C, 74435C, 74440C <b>BUDGET UNIT NAME:</b> State Operated Services <b>HOUSE BILL SECTION:</b> 10.525-10.550	<b>DEPARTMENT:</b> Mental Health  <b>DIVISION:</b> Developmental Disabilities	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR'S RECOMMENDATION ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
SEMORS's FY 2020 FED PS \$15,000 FY 2020 FED EE (\$15,000)	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.
<b>3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?</b>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Flex funds from SEMORS EE to SEMORS PS because of greater than expected overtime expenses.	None used.	

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BELLEFONTAINE HC</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	29,147	1.00	36,173	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	140,093	5.38	151,833	6.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	234,115	8.38	257,078	9.31	0	0.00	0	0.00
STORES CLERK	85,431	3.34	78,694	3.00	0	0.00	0	0.00
STOREKEEPER I	46,837	1.63	45,292	2.00	0	0.00	0	0.00
STOREKEEPER II	29,768	1.00	30,612	1.00	0	0.00	0	0.00
ACCOUNT CLERK II	34,385	1.04	50,517	1.50	0	0.00	0	0.00
ACCOUNTANT I	21,462	0.50	43,335	1.00	0	0.00	0	0.00
ACCOUNTANT II	46,523	1.00	47,255	1.00	0	0.00	0	0.00
ACCOUNTING CLERK	78,501	2.73	88,016	3.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	16,376	0.50	15,964	0.50	0	0.00	0	0.00
PERSONNEL OFFICER	52,405	1.03	48,587	1.00	0	0.00	0	0.00
PERSONNEL ANAL I	36,232	1.00	43,975	1.00	0	0.00	0	0.00
TRAINING TECH I	39,745	1.00	43,519	1.00	0	0.00	0	0.00
TRAINING TECH II	60,253	1.42	136,503	3.00	0	0.00	0	0.00
EXECUTIVE I	30,985	0.70	43,136	1.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	15,767	0.44	35,432	1.00	0	0.00	0	0.00
PERSONNEL CLERK	30,961	1.01	30,890	1.00	0	0.00	0	0.00
SECURITY OFCR I	28,851	1.05	54,603	2.00	0	0.00	0	0.00
SECURITY OFCR II	30,416	1.05	62,140	2.00	0	0.00	0	0.00
SECURITY OFCR III	0	0.00	561	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	158,787	6.96	177,401	8.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	51,956	1.88	55,469	2.00	0	0.00	0	0.00
FOOD SERVICE MGR I	0	0.00	610	0.00	0	0.00	0	0.00
DINING ROOM SPV	53,295	2.00	51,980	2.00	0	0.00	0	0.00
DIETITIAN I	7,864	0.19	12,750	0.31	0	0.00	0	0.00
DIETITIAN II	15,544	0.31	50,293	1.00	0	0.00	0	0.00
DIETITIAN III	54,576	1.00	65,875	1.21	0	0.00	0	0.00
DENTAL HYGIENIST	11,178	0.25	11,518	0.25	0	0.00	0	0.00
LPN I GEN	0	0.00	597	0.00	0	0.00	0	0.00
LPN II GEN	573,620	12.64	592,405	12.50	0	0.00	0	0.00
REGISTERED NURSE	37,755	0.59	64,000	1.00	0	0.00	0	0.00

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BELLEFONTAINE HC</b>								
<b>CORE</b>								
REGISTERED NURSE SENIOR	960,264	13.26	734,637	10.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	107,928	1.50	147,561	2.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	234,361	2.82	239,574	3.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	6,140,355	246.48	6,709,090	226.94	0	0.00	0	0.00
DEVELOPMENTAL ASST II	1,269,958	44.65	1,583,579	57.84	0	0.00	0	0.00
DEVELOPMENTAL ASST III	470,309	14.80	619,518	14.00	0	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	949	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	15,844	0.46	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	339,831	8.70	509,306	12.00	0	0.00	0	0.00
ACTIVITY AIDE I	27,248	1.00	26,800	1.00	0	0.00	0	0.00
ACTIVITY AIDE II	87,120	3.00	85,111	3.00	0	0.00	0	0.00
ACTIVITY AIDE III	99,774	3.05	127,480	3.45	0	0.00	0	0.00
OCCUPATIONAL THER I	0	0.00	5	0.00	0	0.00	0	0.00
OCCUPATIONAL THER III	65,431	0.80	61,915	1.00	0	0.00	0	0.00
PHYSICAL THERAPIST ASST	0	0.00	571	0.00	0	0.00	0	0.00
PHYSICAL THER III	68,432	1.00	73,998	1.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	209,272	3.00	209,727	3.00	0	0.00	0	0.00
RECREATIONAL THER III	32,043	0.63	56,619	1.00	0	0.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	894	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	61,620	1.00	60,784	1.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	198,147	4.35	346,827	7.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	51,795	1.00	51,987	1.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	43,849	1.00	63,217	1.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	10	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	28,375	1.00	28,483	1.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	20,620	0.48	22,386	0.50	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	34,410	0.50	36,351	0.50	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	545	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	17,577	0.25	17,162	0.24	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	265	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	64,422	1.04	63,157	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	356,455	5.50	347,832	5.00	0	0.00	0	0.00

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BELLEFONTAINE HC</b>								
<b>CORE</b>								
MENTAL HEALTH MGR B2	0	0.00	1,646	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	1,318	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	85,896	1.00	88,731	1.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	1,208	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	49,127	0.50	49,914	0.50	49,914	0.50	49,914	0.50
ASSOCIATE COUNSEL	15,084	0.23	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	87,987	1.00	88,396	1.00	90,739	1.00	90,739	1.00
CLIENT/PATIENT WORKER	44,747	2.62	45,878	3.00	44,742	10.00	44,742	10.00
ADMINISTRATIVE SECRETARY	16,489	0.38	0	0.00	21,352	0.49	21,352	0.49
OFFICE WORKER MISCELLANEOUS	71,878	1.85	66,407	2.45	76,857	1.47	76,857	1.47
FISCAL CONSULTANT	25,154	0.38	16,938	0.24	0	0.00	0	0.00
TRAINING SPECIALIST	4,374	0.09	24,529	0.49	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	32,381	0.62	29,835	0.49	29,394	0.49	29,394	0.49
MISCELLANEOUS SUPERVISORY	11,895	0.30	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	13,006	0.32	11,333	0.49	11,333	0.49	11,333	0.49
PSYCHIATRIST	144,459	0.54	133,000	0.50	138,040	0.49	138,040	0.49
STAFF PHYSICIAN	155,011	0.83	155,092	0.85	153,007	0.50	153,007	0.50
STAFF PHYSICIAN SPECIALIST	178,237	0.94	178,227	0.90	175,000	0.50	175,000	0.50
SPECIAL ASST OFFICE & CLERICAL	6,185	0.12	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	41,094	1.43	78,975	3.20	51,119	1.96	51,119	1.96
REGISTERED NURSE	30,589	0.44	48,760	0.70	34,164	0.49	34,164	0.49
THERAPY AIDE	22,256	0.36	0	0.00	22,255	0.49	22,255	0.49
THERAPY CONSULTANT	21,633	0.26	0	0.00	21,075	0.00	21,075	0.00
PHARMACIST	0	0.00	1	0.00	0	0.00	0	0.00
SPEECH PATHOLOGIST	13,902	0.16	30,982	0.49	30,524	0.49	30,524	0.49
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	109,961	4.00	109,961	4.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	272,370	10.00	272,370	10.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	30,120	1.00	30,120	1.00
PROGRAM SPECIALIST	0	0.00	0	0.00	62,608	1.00	62,608	1.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	129,802	5.00	129,802	5.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	60,338	2.00	60,338	2.00
BEHAVIOR ANALYST	0	0.00	0	0.00	213,884	3.00	213,884	3.00

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BELLEFONTAINE HC</b>								
<b>CORE</b>								
DIETITIAN	0	0.00	0	0.00	51,039	1.00	51,039	1.00
DIETITIAN SUPERVISOR	0	0.00	0	0.00	56,651	1.00	56,651	1.00
DIETETIC COORDINATOR	0	0.00	0	0.00	63,157	1.00	63,157	1.00
DENTAL HYGIENIST	0	0.00	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	538,514	11.00	538,514	11.00
REGISTERED NURSE	0	0.00	0	0.00	840,758	12.00	840,758	12.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	308,042	5.00	308,042	5.00
DIRECTOR OF NURSING	0	0.00	0	0.00	88,731	1.00	88,731	1.00
OCCUPATIONAL THERAPY ASSISTANT	0	0.00	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THERAPIST	0	0.00	0	0.00	82,590	1.00	82,590	1.00
PHYSICAL THERAPIST ASSISTANT	0	0.00	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPIST	0	0.00	0	0.00	73,998	1.00	73,998	1.00
PSYCHOLOGIST	0	0.00	0	0.00	0	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	46,171	1.00	46,171	1.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	68,796	1.00	68,796	1.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	118,926	4.00	118,926	4.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	101,001	3.00	101,001	3.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	56,619	1.00	56,619	1.00
THERAPEUTIC SERVICES MANAGER	0	0.00	0	0.00	69,393	1.00	69,393	1.00
SPEECH-LANGUAGE PATHOLGST ASST	0	0.00	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	7,858,881	250.65	7,858,881	250.65
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	1,565,354	57.84	1,565,354	57.84
SUPERVISING SUPPORT CARE ASST	0	0.00	0	0.00	460,706	14.00	454,169	14.00
SUPPORT CARE PROFESSIONAL	0	0.00	0	0.00	391,643	10.00	391,643	10.00
TREATMENT SUPERVISOR	0	0.00	0	0.00	237,974	5.00	237,974	5.00
TREATMENT MANAGER	0	0.00	0	0.00	183,912	3.00	183,912	3.00
CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	185,406	8.00	185,406	8.00
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	32,140	1.00	32,140	1.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	54,244	2.00	54,244	2.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	87,039	1.00	87,039	1.00

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BELLEFONTAINE HC</b>								
<b>CORE</b>								
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	43,141	1.00	43,141	1.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	55,405	1.00	55,405	1.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	150,418	5.00	150,418	5.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	91,250	2.00	91,250	2.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	0	0.00	0	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	44,784	1.00	44,784	1.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	31,189	1.00	31,189	1.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	36,813	1.00	36,813	1.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	53,000	1.00	53,000	1.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	0	0.00	0	0.00
BENEFIT PROGRAM SR SPECIALIST	0	0.00	0	0.00	36,170	1.00	36,170	1.00
SECURITY OFFICER	0	0.00	0	0.00	53,796	2.00	53,796	2.00
ADVANCED SECURITY OFFICER	0	0.00	0	0.00	61,222	2.00	61,222	2.00
SECURITY SUPERVISOR	0	0.00	0	0.00	0	0.00	0	0.00
SAFETY INSPECTOR	0	0.00	0	0.00	22,386	0.50	22,386	0.50
DRIVER	0	0.00	0	0.00	28,716	1.00	28,716	1.00
<b>TOTAL - PS</b>	<b>14,129,652</b>	<b>436.66</b>	<b>15,704,523</b>	<b>444.35</b>	<b>16,158,573</b>	<b>462.35</b>	<b>16,152,036</b>	<b>462.35</b>
TRAVEL, IN-STATE	1,357	0.00	3,516	0.00	1,516	0.00	1,516	0.00
TRAVEL, OUT-OF-STATE	37	0.00	751	0.00	100	0.00	100	0.00
SUPPLIES	413,019	0.00	327,277	0.00	420,428	0.00	420,428	0.00
PROFESSIONAL DEVELOPMENT	2,516	0.00	6,516	0.00	3,016	0.00	3,016	0.00
COMMUNICATION SERV & SUPP	58,517	0.00	46,466	0.00	70,756	0.00	70,756	0.00
PROFESSIONAL SERVICES	194,692	0.00	263,617	0.00	201,617	0.00	201,617	0.00
HOUSEKEEPING & JANITORIAL SERV	12,494	0.00	16,529	0.00	18,529	0.00	18,529	0.00
M&R SERVICES	24,993	0.00	33,024	0.00	28,024	0.00	28,024	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MOTORIZED EQUIPMENT	0	0.00	84,000	0.00	54,000	0.00	54,000	0.00
OFFICE EQUIPMENT	6,361	0.00	10,002	0.00	12,002	0.00	12,002	0.00
OTHER EQUIPMENT	42,867	0.00	51,871	0.00	49,871	0.00	49,871	0.00
PROPERTY & IMPROVEMENTS	20,046	0.00	51,000	0.00	50,000	0.00	50,000	0.00
EQUIPMENT RENTALS & LEASES	2,147	0.00	8,553	0.00	3,553	0.00	3,553	0.00



# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BELLEFONTAINE HC</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	0	0.00	10,290	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>779,046</b>	<b>0.00</b>	<b>914,412</b>	<b>0.00</b>	<b>914,412</b>	<b>0.00</b>	<b>914,412</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$14,908,698</b>	<b>436.66</b>	<b>\$16,618,935</b>	<b>444.35</b>	<b>\$17,072,985</b>	<b>462.35</b>	<b>\$17,066,448</b>	<b>462.35</b>
<b>GENERAL REVENUE</b>	<b>\$6,477,774</b>	<b>210.51</b>	<b>\$6,926,865</b>	<b>148.77</b>	<b>\$6,926,865</b>	<b>148.77</b>	<b>\$6,920,328</b>	<b>148.77</b>
<b>FEDERAL FUNDS</b>	<b>\$8,430,924</b>	<b>226.15</b>	<b>\$9,692,070</b>	<b>295.58</b>	<b>\$10,146,120</b>	<b>313.58</b>	<b>\$10,146,120</b>	<b>313.58</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BELLEFONTAINE HC OVERTIME</b>								
<b>CORE</b>								
SR OFFICE SUPPORT ASSISTANT	4,650	0.17	0	0.00	0	0.00	0	0.00
LPN II GEN	45,605	1.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	7,722	0.12	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	165,890	2.37	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	574,443	23.41	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	149,952	5.36	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	42,771	1.38	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	3,028	0.08	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	4,261	0.14	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	124	0.01	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	140	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	1,013,344	0.00	1,013,344	0.00	1,013,344	0.00
<b>TOTAL - PS</b>	<b>998,586</b>	<b>34.06</b>	<b>1,013,344</b>	<b>0.00</b>	<b>1,013,344</b>	<b>0.00</b>	<b>1,013,344</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$998,586</b>	<b>34.06</b>	<b>\$1,013,344</b>	<b>0.00</b>	<b>\$1,013,344</b>	<b>0.00</b>	<b>\$1,013,344</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$958,079</b>	<b>33.29</b>	<b>\$972,837</b>	<b>0.00</b>	<b>\$972,837</b>	<b>0.00</b>	<b>\$972,837</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$40,507</b>	<b>0.77</b>	<b>\$40,507</b>	<b>0.00</b>	<b>\$40,507</b>	<b>0.00</b>	<b>\$40,507</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HIGGINSVILLE HC</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	35,839	1.00	36,170	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	29,200	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	28,597	1.15	48,347	2.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	186,051	6.61	171,813	6.00	0	0.00	0	0.00
STOREKEEPER I	31,122	1.00	31,622	1.00	0	0.00	0	0.00
ACCOUNT CLERK II	24,274	0.89	27,874	1.00	0	0.00	0	0.00
ACCOUNTING CLERK	4,642	0.16	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR II	55,321	1.00	54,396	1.00	0	0.00	0	0.00
PERSONNEL ANAL II	37,867	0.96	39,470	1.00	0	0.00	0	0.00
EXECUTIVE I	33,141	1.00	35,109	1.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	31,643	1.00	32,231	1.00	0	0.00	0	0.00
PERSONNEL CLERK	30,696	1.00	31,188	1.00	0	0.00	0	0.00
CUSTODIAL WORKER I	143,245	6.39	167,873	7.00	0	0.00	0	0.00
LAUNDRY WORKER I	49,423	2.00	50,214	2.00	0	0.00	0	0.00
COOK I	68,975	2.96	71,057	3.00	0	0.00	0	0.00
COOK II	25,198	0.99	25,812	1.00	0	0.00	0	0.00
FOOD SERVICE MGR I	32,472	0.97	32,214	1.00	0	0.00	0	0.00
DINING ROOM SPV	24,329	0.96	26,570	1.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	139,340	6.19	232,682	10.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	24,036	1.03	21,771	1.00	0	0.00	0	0.00
DIETITIAN I	19,293	0.38	0	0.00	0	0.00	0	0.00
DIETITIAN II	0	0.00	52,336	1.00	0	0.00	0	0.00
LPN I GEN	11,153	0.30	31,382	1.00	0	0.00	0	0.00
LPN II GEN	343,968	8.75	578,856	14.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	274,646	4.84	432,030	8.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	59,727	1.00	60,580	1.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	5	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	2,284,286	91.19	3,975,882	172.35	0	0.00	0	0.00
DEVELOPMENTAL ASST II	662,622	23.87	956,234	34.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	197,656	6.65	182,480	6.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	103,022	2.00	103,305	2.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	47,964	1.43	73,922	2.00	0	0.00	0	0.00

## REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HIGGINSVILLE HC</b>								
<b>CORE</b>								
HABILITATION SPECIALIST II	478,767	12.52	585,820	15.00	0	0.00	0	0.00
HABILITATION PROGRAM MGR	47,303	1.00	52,228	1.00	0	0.00	0	0.00
ACTIVITY AIDE II	108,750	4.07	99,614	4.00	0	0.00	0	0.00
OCCUPATIONAL THERAPY ASST	37,348	1.01	37,566	1.00	0	0.00	0	0.00
PHYSICAL THERAPIST ASST	41,803	1.00	42,209	1.00	0	0.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	53,854	0.87	61,379	1.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	127,486	2.93	133,269	3.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	52,234	1.00	56,892	1.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	47,465	1.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	42,460	1.00	43,140	1.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	4,245	0.10	42,376	1.00	0	0.00	0	0.00
MOTOR VEHICLE MECHANIC	40,963	1.00	41,650	1.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	36,038	1.00	34,858	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	59,803	1.00	59,808	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	258,299	4.00	875	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	131,633	2.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	62,945	0.96	66,669	1.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	16,059	0.17	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	81,997	1.00	82,298	1.00	50,406	0.50	50,406	0.50
CLIENT/PATIENT WORKER	8,302	0.51	15,085	0.35	15,085	0.35	15,085	0.35
RECEPTIONIST	0	0.00	3	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	192	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	17,742	0.56	31,086	0.86	31,793	1.00	31,793	1.00
DENTIST	0	0.00	49,382	0.33	0	0.00	0	0.00
CONSULTING PHYSICIAN	0	0.00	72,342	1.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	99,324	0.80	100,806	1.00	100,805	1.00	100,805	1.00
DIRECT CARE AIDE	497,636	14.68	502,357	19.16	502,357	19.74	502,357	19.74
REGISTERED NURSE	16,236	0.26	31,494	0.49	0	0.00	0	0.00
THERAPIST	51,423	0.47	54,614	0.49	0	0.00	0	0.00
THERAPY CONSULTANT	58,871	0.49	49,041	0.40	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	77,347	3.00	77,347	3.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	171,396	6.00	171,396	6.00

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HIGGINSVILLE HC</b>								
<b>CORE</b>								
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	40,174	1.00	40,174	1.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	34,126	1.00	34,126	1.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	60,761	1.00	60,761	1.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	31,622	1.00	31,622	1.00
DIETITIAN	0	0.00	0	0.00	52,336	1.00	52,336	1.00
DENTIST	0	0.00	0	0.00	48,668	0.33	48,668	0.33
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	596,996	15.00	596,996	15.00
REGISTERED NURSE	0	0.00	0	0.00	463,524	8.49	463,524	8.49
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	60,582	1.00	60,582	1.00
NURSE MANAGER	0	0.00	0	0.00	66,669	1.00	66,669	1.00
OCCUPATIONAL THERAPY ASSISTANT	0	0.00	0	0.00	37,566	1.00	37,566	1.00
OCCUPATIONAL THERAPIST	0	0.00	0	0.00	48,327	0.40	48,327	0.40
PHYSICIAN	0	0.00	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPIST ASSISTANT	0	0.00	0	0.00	42,473	1.00	42,473	1.00
PHYSICAL THERAPIST	0	0.00	0	0.00	53,819	0.49	53,819	0.49
ASSOCIATE PSYCHOLOGIST	0	0.00	0	0.00	104,673	2.00	104,673	2.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	44,692	1.00	44,692	1.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	108,760	4.00	108,760	4.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	51,000	1.00	32,946	1.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	4,059,287	174.13	4,059,287	174.13
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	956,234	34.00	956,234	34.00
SUPERVISING SUPPORT CARE ASST	0	0.00	0	0.00	213,338	7.00	213,338	7.00
SUPPORT CARE PROFESSIONAL	0	0.00	0	0.00	659,742	17.00	659,742	17.00
TREATMENT SUPERVISOR	0	0.00	0	0.00	147,487	3.00	147,487	3.00
TREATMENT MANAGER	0	0.00	0	0.00	187,391	3.00	187,391	3.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	41,759	1.00	41,759	1.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	43,142	1.00	43,142	1.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	136,875	6.00	136,875	6.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	239,706	9.00	239,706	9.00
FOOD SERVICE WORKER	0	0.00	0	0.00	71,057	3.00	71,057	3.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	51,628	2.00	51,628	2.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	32,213	1.00	32,213	1.00

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HIGGINSVILLE HC</b>								
<b>CORE</b>								
LAUNDRY WORKER	0	0.00	0	0.00	50,214	2.00	50,214	2.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	55,405	1.00	55,405	1.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	55,704	2.00	55,704	2.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	31,188	1.00	31,188	1.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	39,470	1.00	39,470	1.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	58,669	1.00	58,669	1.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	32,214	1.00	32,214	1.00
SAFETY INSPECTOR	0	0.00	0	0.00	38,476	1.00	38,476	1.00
AUTOMOTIVE TECHNICIAN	0	0.00	0	0.00	41,620	1.00	41,620	1.00
<b>TOTAL - PS</b>	<b>7,310,436</b>	<b>230.07</b>	<b>10,138,776</b>	<b>345.43</b>	<b>10,138,776</b>	<b>345.43</b>	<b>10,120,722</b>	<b>345.43</b>
TRAVEL, IN-STATE	10,524	0.00	1,986	0.00	3,986	0.00	3,986	0.00
FUEL & UTILITIES	0	0.00	400	0.00	400	0.00	400	0.00
SUPPLIES	283,368	0.00	246,281	0.00	272,238	0.00	272,238	0.00
PROFESSIONAL DEVELOPMENT	961	0.00	2,165	0.00	1,165	0.00	1,165	0.00
COMMUNICATION SERV & SUPP	13,654	0.00	18,181	0.00	14,500	0.00	14,500	0.00
PROFESSIONAL SERVICES	57,951	0.00	36,436	0.00	86,436	0.00	86,436	0.00
HOUSEKEEPING & JANITORIAL SERV	11,943	0.00	12,715	0.00	12,715	0.00	12,715	0.00
M&R SERVICES	10,393	0.00	11,759	0.00	11,759	0.00	11,759	0.00
MOTORIZED EQUIPMENT	0	0.00	72,385	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,391	0.00	500	0.00	500	0.00
OTHER EQUIPMENT	21,668	0.00	20,160	0.00	20,160	0.00	20,160	0.00
PROPERTY & IMPROVEMENTS	0	0.00	507	0.00	507	0.00	507	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	964	0.00	1,200	0.00	1,200	0.00	1,200	0.00
<b>TOTAL - EE</b>	<b>411,426</b>	<b>0.00</b>	<b>425,766</b>	<b>0.00</b>	<b>425,766</b>	<b>0.00</b>	<b>425,766</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,721,862</b>	<b>230.07</b>	<b>\$10,564,542</b>	<b>345.43</b>	<b>\$10,564,542</b>	<b>345.43</b>	<b>\$10,546,488</b>	<b>345.43</b>
<b>GENERAL REVENUE</b>	<b>\$3,506,355</b>	<b>108.83</b>	<b>\$3,782,476</b>	<b>112.42</b>	<b>\$3,782,476</b>	<b>112.42</b>	<b>\$3,764,422</b>	<b>112.42</b>
<b>FEDERAL FUNDS</b>	<b>\$4,215,507</b>	<b>121.24</b>	<b>\$6,782,066</b>	<b>233.01</b>	<b>\$6,782,066</b>	<b>233.01</b>	<b>\$6,782,066</b>	<b>233.01</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HIGGINSVILLE HC OVERTIME</b>								
<b>CORE</b>								
SR OFFICE SUPPORT ASSISTANT	151	0.01	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	9,532	0.40	0	0.00	0	0.00	0	0.00
COOK I	1,513	0.06	0	0.00	0	0.00	0	0.00
COOK II	574	0.02	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	146	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	6,819	0.31	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	1,624	0.07	0	0.00	0	0.00	0	0.00
LPN I GEN	663	0.02	0	0.00	0	0.00	0	0.00
LPN II GEN	11,144	0.28	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	9,870	0.18	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	311,715	12.57	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	124,822	4.55	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	6,041	0.20	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	7,313	0.23	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	4,800	0.12	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	38	0.00	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	3,498	0.08	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	6,933	0.19	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	515,045	0.00	515,045	0.00	515,045	0.00
<b>TOTAL - PS</b>	<b>507,196</b>	<b>19.29</b>	<b>515,045</b>	<b>0.00</b>	<b>515,045</b>	<b>0.00</b>	<b>515,045</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$507,196</b>	<b>19.29</b>	<b>\$515,045</b>	<b>0.00</b>	<b>\$515,045</b>	<b>0.00</b>	<b>\$515,045</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$410,972</b>	<b>15.84</b>	<b>\$418,473</b>	<b>0.00</b>	<b>\$418,473</b>	<b>0.00</b>	<b>\$418,473</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$96,224</b>	<b>3.45</b>	<b>\$96,572</b>	<b>0.00</b>	<b>\$96,572</b>	<b>0.00</b>	<b>\$96,572</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST COMMUNITY SRVS</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	34,258	1.01	33,278	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	127,429	4.62	126,962	4.50	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	254,012	9.06	253,169	9.00	0	0.00	0	0.00
STOREKEEPER I	28,263	1.00	28,716	1.00	0	0.00	0	0.00
ACCOUNTING CLERK	135,063	4.93	139,256	5.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	0	0.00	5	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	39,636	1.00	39,465	1.00	0	0.00	0	0.00
PERSONNEL ANAL I	39,968	0.96	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	42,350	1.00	0	0.00	0	0.00
TRAINING TECH II	126,281	2.92	131,944	3.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	63,939	1.91	67,192	2.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	0	0.00	564	0.00	0	0.00	0	0.00
PERSONNEL CLERK	67,995	1.88	73,624	2.00	0	0.00	0	0.00
CUSTODIAL WORKER I	25,055	1.03	24,748	1.00	0	0.00	0	0.00
LPN I GEN	84,925	2.14	52,948	1.30	0	0.00	0	0.00
LPN II GEN	560,336	13.58	599,639	14.70	0	0.00	0	0.00
LPN III GEN	4,269	0.09	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	486,382	8.15	414,299	7.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	60,425	1.03	118,640	2.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	864	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	11,626,669	449.93	11,383,274	430.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	285,454	9.36	270,258	9.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	554,435	17.89	526,789	17.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	51,511	1.00	52,336	1.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	319,324	8.94	379,479	12.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	745,509	19.51	954,949	23.00	0	0.00	0	0.00
HABILITATION PROGRAM MGR	46,469	1.00	51,306	1.00	0	0.00	0	0.00
ACTIVITY AIDE I	277,324	10.72	341,479	13.00	0	0.00	0	0.00
ACTIVITY AIDE III	122,984	4.19	119,266	4.00	0	0.00	0	0.00
PHYSICAL THERAPIST ASST	21,533	0.46	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	54,003	1.00	56,990	1.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	209,380	4.72	236,635	5.00	0	0.00	0	0.00



# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST COMMUNITY SRVS</b>								
<b>CORE</b>								
LICENSED CLINICAL SOCIAL WKR	54,578	1.00	55,486	1.00	0	0.00	0	0.00
MAINTENANCE WORKER II	93,467	2.91	105,106	3.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	41,732	1.00	42,350	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	62,195	1.00	63,191	1.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	57,722	0.96	61,162	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	434,494	6.99	440,507	7.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	917	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	1,100	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	73,698	1.00	73,374	1.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	6	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	16,059	0.17	16,318	0.16	16,316	0.16	16,316	0.16
INSTITUTION SUPERINTENDENT	92,583	1.00	94,069	1.00	49,037	1.00	49,037	1.00
SPECIAL ASST PROFESSIONAL	4,187	0.08	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	832,323	25.12	1,245,637	27.00	799,294	25.00	799,294	25.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	126,178	4.50	126,178	4.50
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	258,700	9.00	258,700	9.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	36,170	1.00	36,170	1.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	66,054	1.00	66,054	1.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	28,716	1.00	28,716	1.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	652,519	16.00	652,519	16.00
REGISTERED NURSE	0	0.00	0	0.00	416,240	7.00	416,240	7.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	118,640	2.00	118,640	2.00
NURSE MANAGER	0	0.00	0	0.00	74,675	1.00	74,675	1.00
PHYSICAL THERAPIST ASSISTANT	0	0.00	0	0.00	46,968	1.00	46,968	1.00
ASSOCIATE PSYCHOLOGIST	0	0.00	0	0.00	52,336	1.00	52,336	1.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	231,743	5.00	231,743	5.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	62,607	1.00	62,607	1.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	11,905,662	436.00	11,905,662	436.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	272,389	8.00	272,389	8.00
SUPERVISING SUPPORT CARE ASST	0	0.00	0	0.00	567,231	17.00	567,231	17.00
SUPPORT CARE PROFESSIONAL	0	0.00	0	0.00	1,227,266	32.00	1,227,266	32.00
TREATMENT MANAGER	0	0.00	0	0.00	436,859	7.00	436,859	7.00

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST COMMUNITY SRVS</b>								
<b>CORE</b>								
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	55,451	1.00	55,451	1.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	24,749	1.00	24,749	1.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	131,944	3.00	98,254	3.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	55,405	1.00	55,405	1.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	139,256	5.00	139,256	5.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	41,838	1.00	41,838	1.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	73,625	2.00	73,625	2.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	42,350	1.00	42,350	1.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	66,054	1.00	66,054	1.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	67,692	2.00	67,692	2.00
REHABILITATION ASSOCIATE	0	0.00	0	0.00	430,955	16.00	731,814	16.00
SAFETY INSPECTOR	0	0.00	0	0.00	42,350	1.00	42,350	1.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	102,378	3.00	102,378	3.00
OTHER	0	0.00	772,630	0.00	772,630	0.00	772,630	0.00
<b>TOTAL - PS</b>	<b>18,215,869</b>	<b>625.26</b>	<b>19,492,277</b>	<b>614.66</b>	<b>19,492,277</b>	<b>614.66</b>	<b>19,759,446</b>	<b>614.66</b>
TRAVEL, IN-STATE	68,088	0.00	52,388	0.00	73,388	0.00	73,388	0.00
FUEL & UTILITIES	5,506	0.00	8,692	0.00	6,350	0.00	6,350	0.00
SUPPLIES	345,289	0.00	382,795	0.00	382,795	0.00	382,795	0.00
PROFESSIONAL DEVELOPMENT	6,422	0.00	18,900	0.00	10,900	0.00	10,900	0.00
COMMUNICATION SERV & SUPP	66,279	0.00	96,287	0.00	89,208	0.00	89,208	0.00
PROFESSIONAL SERVICES	305,644	0.00	345,550	0.00	340,550	0.00	340,550	0.00
HOUSEKEEPING & JANITORIAL SERV	6,231	0.00	15,000	0.00	7,750	0.00	7,750	0.00
M&R SERVICES	34,392	0.00	60,569	0.00	59,569	0.00	59,569	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MOTORIZED EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	428	0.00	8,000	0.00	7,000	0.00	7,000	0.00
OTHER EQUIPMENT	31,060	0.00	14,000	0.00	23,671	0.00	23,671	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	616	0.00	500	0.00	900	0.00	900	0.00

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST COMMUNITY SRVS</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	1,400	0.00	1,200	0.00	1,800	0.00	1,800	0.00
<b>TOTAL - EE</b>	<b>871,355</b>	<b>0.00</b>	<b>1,005,081</b>	<b>0.00</b>	<b>1,005,081</b>	<b>0.00</b>	<b>1,005,081</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$19,087,224</b>	<b>625.26</b>	<b>\$20,497,358</b>	<b>614.66</b>	<b>\$20,497,358</b>	<b>614.66</b>	<b>\$20,764,527</b>	<b>614.66</b>
<b>GENERAL REVENUE</b>	<b>\$6,869,867</b>	<b>187.23</b>	<b>\$7,028,583</b>	<b>165.89</b>	<b>\$7,028,583</b>	<b>165.89</b>	<b>\$7,295,752</b>	<b>165.89</b>
<b>FEDERAL FUNDS</b>	<b>\$12,217,357</b>	<b>438.03</b>	<b>\$13,468,775</b>	<b>448.77</b>	<b>\$13,468,775</b>	<b>448.77</b>	<b>\$13,468,775</b>	<b>448.77</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SW COM SRVC DD</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	61,393	2.00	62,504	2.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	28,263	1.00	28,744	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	30,141	1.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	86,284	2.91	60,293	2.00	0	0.00	0	0.00
STOREKEEPER II	30,696	1.00	31,289	1.00	0	0.00	0	0.00
ACCOUNTANT I	0	0.00	5	0.00	0	0.00	0	0.00
ACCOUNTANT II	0	0.00	5	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	29,614	1.00	30,512	1.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	31,207	1.00	32,162	1.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	33,300	1.00	33,164	1.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	38,141	1.00	39,305	1.00	0	0.00	0	0.00
ACCOUNTING SUPERVISOR	43,849	1.00	45,908	1.00	0	0.00	0	0.00
PERSONNEL ANAL II	38,847	1.00	39,653	1.00	0	0.00	0	0.00
TRAINING TECH II	73,228	1.62	87,807	2.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	5	0.00	0	0.00	0	0.00
PERSONNEL CLERK	35,015	1.00	35,800	1.00	0	0.00	0	0.00
LPN II GEN	201,262	5.13	177,039	5.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	304,739	5.41	315,685	5.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	65,938	1.00	67,581	1.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	3,907,290	153.59	4,975,260	183.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	175,926	6.38	166,474	6.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	201,989	6.81	186,106	6.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	80,665	2.41	4,197	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	208,523	5.63	381,502	10.00	0	0.00	0	0.00
HABILITATION SPV	24,460	0.53	0	0.00	0	0.00	0	0.00
HABILITATION PROGRAM MGR	44,764	1.00	46,520	1.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	69,702	1.00	71,455	1.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	45,119	1.01	46,401	1.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	50,971	1.00	53,024	1.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	45,672	1.00	47,248	1.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	656	0.00	0	0.00	0	0.00
LABORER II	31,633	1.00	32,217	1.00	0	0.00	0	0.00

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SW COM SRVC DD</b>								
<b>CORE</b>								
FISCAL & ADMINISTRATIVE MGR B1	62,875	1.00	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	64,422	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	184,163	3.00	55,866	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	132,802	2.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	16,049	0.17	16,457	0.17	16,457	0.17	16,457	0.17
INSTITUTION SUPERINTENDENT	80,998	1.00	83,059	1.00	83,059	1.00	83,059	1.00
OFFICE WORKER MISCELLANEOUS	5,692	0.15	9,415	0.05	9,415	0.05	9,415	0.05
STAFF PHYSICIAN	22,034	0.05	30,208	0.24	29,812	0.24	29,812	0.24
DIRECT CARE AIDE	179,030	6.74	151,767	0.50	151,257	0.50	151,257	0.50
INVESTIGATOR	853	0.01	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	28,744	1.00	28,744	1.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	90,434	3.00	90,434	3.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	62,504	2.00	62,504	2.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	64,422	1.00	64,422	1.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	31,289	1.00	31,289	1.00
BEHAVIOR ANALYST	0	0.00	0	0.00	71,455	1.00	71,455	1.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	177,039	5.00	177,039	5.00
REGISTERED NURSE	0	0.00	0	0.00	315,685	5.00	315,685	5.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	67,581	1.00	67,581	1.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	47,248	1.00	47,248	1.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	66,401	1.00	66,401	1.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	4,941,777	182.00	4,923,600	182.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	163,870	6.00	163,870	6.00
SUPERVISING SUPPORT CARE ASST	0	0.00	0	0.00	181,566	6.00	181,566	6.00
SUPPORT CARE PROFESSIONAL	0	0.00	0	0.00	381,502	10.00	381,502	10.00
TREATMENT SUPERVISOR	0	0.00	0	0.00	92,802	2.00	92,802	2.00
TREATMENT MANAGER	0	0.00	0	0.00	168,787	3.00	168,787	3.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	0	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	87,807	2.00	87,807	2.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	53,024	1.00	53,024	1.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	30,512	1.00	30,512	1.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	32,162	1.00	32,162	1.00

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SW COM SRVC DD</b>								
<b>CORE</b>								
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT	0	0.00	0	0.00	72,469	2.00	72,469	2.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	45,908	1.00	45,908	1.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	35,800	1.00	35,800	1.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	39,653	1.00	39,653	1.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	32,217	1.00	32,217	1.00
<b>TOTAL - PS</b>	<b>6,540,184</b>	<b>220.55</b>	<b>7,672,658</b>	<b>243.96</b>	<b>7,672,658</b>	<b>243.96</b>	<b>7,654,481</b>	<b>243.96</b>
TRAVEL, IN-STATE	5,590	0.00	8,500	0.00	6,500	0.00	6,500	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	100	0.00
FUEL & UTILITIES	2,868	0.00	3,320	0.00	3,320	0.00	3,320	0.00
SUPPLIES	121,434	0.00	103,655	0.00	125,655	0.00	125,655	0.00
PROFESSIONAL DEVELOPMENT	7,659	0.00	10,000	0.00	9,000	0.00	9,000	0.00
COMMUNICATION SERV & SUPP	30,853	0.00	48,436	0.00	32,436	0.00	32,436	0.00
PROFESSIONAL SERVICES	85,273	0.00	98,053	0.00	148,053	0.00	148,053	0.00
HOUSEKEEPING & JANITORIAL SERV	568	0.00	1,006	0.00	1,006	0.00	1,006	0.00
M&R SERVICES	24,471	0.00	40,661	0.00	32,661	0.00	32,661	0.00
MOTORIZED EQUIPMENT	71,076	0.00	65,000	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	24,225	0.00	12,596	0.00	27,596	0.00	27,596	0.00
OTHER EQUIPMENT	8,867	0.00	9,700	0.00	9,700	0.00	9,700	0.00
BUILDING LEASE PAYMENTS	22,407	0.00	30,000	0.00	35,000	0.00	35,000	0.00
EQUIPMENT RENTALS & LEASES	680	0.00	550	0.00	550	0.00	550	0.00
MISCELLANEOUS EXPENSES	2,532	0.00	2,375	0.00	2,375	0.00	2,375	0.00
<b>TOTAL - EE</b>	<b>408,503</b>	<b>0.00</b>	<b>433,952</b>	<b>0.00</b>	<b>433,952</b>	<b>0.00</b>	<b>433,952</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$6,948,687</b>	<b>220.55</b>	<b>\$8,106,610</b>	<b>243.96</b>	<b>\$8,106,610</b>	<b>243.96</b>	<b>\$8,088,433</b>	<b>243.96</b>
<b>GENERAL REVENUE</b>	<b>\$2,398,842</b>	<b>57.20</b>	<b>\$2,626,629</b>	<b>58.97</b>	<b>\$2,626,629</b>	<b>58.97</b>	<b>\$2,608,452</b>	<b>58.97</b>
<b>FEDERAL FUNDS</b>	<b>\$4,549,845</b>	<b>163.35</b>	<b>\$5,479,981</b>	<b>184.99</b>	<b>\$5,479,981</b>	<b>184.99</b>	<b>\$5,479,981</b>	<b>184.99</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SW COM SRVC DD OVERTIME</b>								
<b>CORE</b>								
REGISTERED NURSE SENIOR	1,393	0.02	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	218,802	8.72	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	14,583	0.53	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	8,238	0.29	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	151	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	246,760	0.00	246,760	0.00	246,760	0.00
<b>TOTAL - PS</b>	<b>243,167</b>	<b>9.57</b>	<b>246,760</b>	<b>0.00</b>	<b>246,760</b>	<b>0.00</b>	<b>246,760</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$243,167</b>	<b>9.57</b>	<b>\$246,760</b>	<b>0.00</b>	<b>\$246,760</b>	<b>0.00</b>	<b>\$246,760</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$13,113</b>	<b>0.52</b>	<b>\$16,706</b>	<b>0.00</b>	<b>\$16,706</b>	<b>0.00</b>	<b>\$16,706</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$230,054</b>	<b>9.05</b>	<b>\$230,054</b>	<b>0.00</b>	<b>\$230,054</b>	<b>0.00</b>	<b>\$230,054</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS DDTC</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	36,232	1.00	35,740	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	76,079	2.94	81,023	3.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	225,840	8.13	307,807	10.25	0	0.00	0	0.00
STORES CLERK	0	0.00	46,000	1.50	0	0.00	0	0.00
STOREKEEPER I	179,639	6.07	137,114	5.00	0	0.00	0	0.00
STOREKEEPER II	32,212	1.00	33,718	1.00	0	0.00	0	0.00
ACCOUNT CLERK I	0	0.00	5	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	1,195	0.04	3	0.00	0	0.00	0	0.00
ACCOUNTANT I	21,462	0.50	22,255	0.50	0	0.00	0	0.00
ACCOUNTANT II	0	0.00	5	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	107,214	3.73	113,090	3.50	0	0.00	0	0.00
ACCOUNTING GENERALIST I	16,377	0.49	54,301	1.50	0	0.00	0	0.00
ACCOUNTING GENERALIST II	44,105	1.00	43,260	1.00	0	0.00	0	0.00
PERSONNEL OFFICER	55,894	1.09	51,500	1.00	0	0.00	0	0.00
PERSONNEL ANAL II	38,947	0.99	30,357	0.50	0	0.00	0	0.00
TRAINING TECH II	106,761	2.50	85,426	2.00	0	0.00	0	0.00
EXECUTIVE I	51,421	1.30	50,063	1.50	0	0.00	0	0.00
EXECUTIVE II	0	0.00	11	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	32,168	1.00	36,125	1.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	15,766	0.44	313	0.00	0	0.00	0	0.00
PERSONNEL CLERK	95,238	2.98	91,638	3.00	0	0.00	0	0.00
CUSTODIAL WORKER I	222,027	9.33	225,552	9.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	31,741	1.00	32,140	1.00	0	0.00	0	0.00
DIETITIAN I	7,864	0.19	0	0.00	0	0.00	0	0.00
DIETITIAN II	42,663	0.85	54,989	1.00	0	0.00	0	0.00
DENTAL HYGIENIST	33,535	0.75	67,446	1.50	0	0.00	0	0.00
MEDICAL SPEC I	21,538	0.16	147,688	1.00	0	0.00	0	0.00
LPN II GEN	654,044	14.36	883,811	26.00	0	0.00	0	0.00
REGISTERED NURSE	223,117	3.56	246,758	4.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	1,814,587	24.68	1,528,823	22.75	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	191,754	2.46	99,855	1.75	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	568,314	7.02	572,567	7.00	0	0.00	0	0.00



# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS DDTG</b>								
<b>CORE</b>								
DEVELOPMENTAL ASST I	5,149,822	207.78	7,174,198	284.97	0	0.00	0	0.00
DEVELOPMENTAL ASST II	1,397,581	50.19	1,391,343	58.74	0	0.00	0	0.00
DEVELOPMENTAL ASST III	594,313	19.39	711,900	25.15	0	0.00	0	0.00
HABILITATION SPECIALIST I	72,850	2.11	67,510	2.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	267,637	6.91	500,631	12.00	0	0.00	0	0.00
ACTIVITY AIDE I	25,108	1.01	35,802	1.50	0	0.00	0	0.00
ACTIVITY THER	23,593	0.75	23,205	0.75	0	0.00	0	0.00
OCCUPATIONAL THERAPY ASST	85,930	2.00	128,225	3.00	0	0.00	0	0.00
OCCUPATIONAL THER II	56,174	0.81	63,732	0.90	0	0.00	0	0.00
PHYSICAL THERAPIST ASST	44,127	1.00	44,813	1.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	55,826	1.01	82,421	1.50	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	113,740	1.63	74,297	1.00	0	0.00	0	0.00
RECREATIONAL THER I	0	0.00	34,304	1.00	0	0.00	0	0.00
SPEECH-LANGUAGE PATHLGY AST II	55,942	1.35	98,265	2.50	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	36,864	1.01	55,300	1.50	0	0.00	0	0.00
UNIT PROGRAM SPV MH	213,934	4.76	231,915	5.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	100,214	2.00	150,376	3.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	26,872	1.00	28,569	1.00	0	0.00	0	0.00
CARPENTER	38,875	1.00	34,429	1.00	0	0.00	0	0.00
PAINTER	42,491	1.00	37,705	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	34,411	0.50	33,000	0.50	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	34,513	0.50	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	52,731	0.75	70,031	1.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	894	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	498	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	372,545	5.49	378,207	6.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	1,415	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	1,099	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	170,007	2.00	171,381	2.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	2,437	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B3	0	0.00	1,227	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	49,127	0.50	49,914	0.50	49,914	0.50	49,914	0.50

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS DDTC</b>								
<b>CORE</b>								
INSTITUTION SUPERINTENDENT	84,061	1.00	92,705	1.00	91,335	1.00	91,335	1.00
CLIENT/PATIENT WORKER	64,177	3.59	63,630	4.00	63,000	10.00	63,000	10.00
CLERK	0	0.00	225	0.00	0	0.00	0	0.00
FISCAL CONSULTANT	25,156	0.38	16,606	0.24	65,514	0.98	65,514	0.98
MISCELLANEOUS TECHNICAL	4,417	0.13	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	11,390	0.19	0	0.00	27,000	1.77	27,000	1.77
DENTIST	0	0.00	1,235	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	456,957	1.91	597,546	1.49	473,543	1.98	473,543	1.98
MEDICAL ADMINISTRATOR	90,703	0.32	81,200	0.25	80,000	0.25	80,000	0.25
CONSULTING PHYSICIAN	114,261	0.49	691	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	16,860	0.30	0	0.00	134,461	2.00	134,461	2.00
SPECIAL ASST OFFICE & CLERICAL	6,185	0.12	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	126,581	3.10	74,240	2.02	125,000	12.77	125,000	12.77
LICENSED PRACTICAL NURSE	49,610	0.98	42,106	1.10	23,175	0.49	23,175	0.49
REGISTERED NURSE	11,240	0.16	183,309	3.00	32,000	0.49	32,000	0.49
NURSE CLINICIAN/PRACTITIONER	0	0.00	1,262	0.00	0	0.00	0	0.00
THERAPY AIDE	12,939	0.22	29,047	0.49	29,047	0.49	29,047	0.49
THERAPIST	34,445	0.36	554	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	44,846	0.49	44,485	0.48	44,485	0.48	44,485	0.48
PSYCHOLOGIST	0	0.00	510	0.00	0	0.00	0	0.00
PHARMACIST	53,841	0.47	677	0.00	55,456	0.45	55,456	0.45
SPEECH PATHOLOGIST	37,700	0.38	40,297	0.41	40,297	0.49	40,297	0.49
SOCIAL SERVICES WORKER	0	0.00	512	0.00	0	0.00	0	0.00
INVESTIGATOR	975	0.01	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	141,340	5.00	141,340	5.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	226,190	8.00	226,190	8.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	36,813	1.00	36,813	1.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	38,800	1.00	38,800	1.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	90,100	4.00	90,100	4.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	56,918	2.00	56,918	2.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	32,685	1.00	32,685	1.00
BEHAVIOR ANALYST	0	0.00	0	0.00	145,879	2.00	145,879	2.00

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS DDTC</b>								
<b>CORE</b>								
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	38,625	1.00	38,625	1.00
DIETITIAN	0	0.00	0	0.00	54,989	1.00	54,989	1.00
DIETETIC COORDINATOR	0	0.00	0	0.00	0	0.00	0	0.00
DENTAL HYGIENIST	0	0.00	0	0.00	48,170	1.00	48,170	1.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	1,116,441	20.00	1,116,441	20.00
REGISTERED NURSE	0	0.00	0	0.00	1,936,623	27.00	1,936,623	27.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	809,810	10.00	809,810	10.00
DIRECTOR OF NURSING	0	0.00	0	0.00	90,545	1.00	90,545	1.00
OCCUPATIONAL THERAPY ASSISTANT	0	0.00	0	0.00	88,308	2.00	88,308	2.00
OCCUPATIONAL THERAPIST	0	0.00	0	0.00	63,732	1.00	63,732	1.00
LIC PROFESSIONAL COUNSELOR	0	0.00	0	0.00	56,626	1.00	56,626	1.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPIST ASSISTANT	0	0.00	0	0.00	44,834	1.00	44,834	1.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	106,174	2.00	106,174	2.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	69,000	1.00	69,000	1.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	35,532	1.00	35,532	1.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	57,002	1.00	57,002	1.00
SPEECH-LANGUAGE PATHOLGST ASST	0	0.00	0	0.00	110,715	2.50	110,715	2.50
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	6,423,564	253.48	6,423,564	253.48
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	1,383,853	65.87	1,383,853	65.87
SUPERVISING SUPPORT CARE ASST	0	0.00	0	0.00	732,030	20.00	702,618	20.00
SUPPORT CARE PROFESSIONAL	0	0.00	0	0.00	568,141	13.75	568,141	13.75
TREATMENT SUPERVISOR	0	0.00	0	0.00	293,330	6.00	293,330	6.00
TREATMENT MANAGER	0	0.00	0	0.00	215,916	3.00	215,916	3.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	282,864	12.00	282,864	12.00
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	32,140	1.00	32,140	1.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	131,953	3.00	131,953	3.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	88,400	3.00	88,400	3.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	32,126	1.00	32,126	1.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	79,068	2.00	79,068	2.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	70,513	1.00	70,513	1.00
PROCUREMENT ASSOCIATE	0	0.00	0	0.00	55,703	2.00	55,703	2.00

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS DDTC</b>								
<b>CORE</b>								
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	71,569	2.00	71,569	2.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	41,380	1.00	41,380	1.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	55,105	1.00	55,105	1.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	73,645	1.00	73,645	1.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	35,591	1.00	35,591	1.00
DRIVER	0	0.00	0	0.00	28,147	1.00	28,147	1.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	84,610	2.00	84,610	2.00
<b>TOTAL - PS</b>	<b>15,274,792</b>	<b>430.11</b>	<b>18,063,776</b>	<b>545.74</b>	<b>17,609,726</b>	<b>527.74</b>	<b>17,580,314</b>	<b>527.74</b>
TRAVEL, IN-STATE	3,570	0.00	3,172	0.00	3,172	0.00	3,172	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,100	0.00	1,100	0.00	1,100	0.00
SUPPLIES	591,185	0.00	742,355	0.00	662,355	0.00	662,355	0.00
PROFESSIONAL DEVELOPMENT	2,787	0.00	8,762	0.00	8,762	0.00	8,762	0.00
COMMUNICATION SERV & SUPP	47,594	0.00	43,446	0.00	69,446	0.00	69,446	0.00
PROFESSIONAL SERVICES	1,390,593	0.00	1,540,673	0.00	1,702,075	0.00	1,702,075	0.00
HOUSEKEEPING & JANITORIAL SERV	16,933	0.00	26,977	0.00	21,977	0.00	21,977	0.00
M&R SERVICES	16,922	0.00	64,680	0.00	24,680	0.00	24,680	0.00
MOTORIZED EQUIPMENT	0	0.00	27,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	5,486	0.00	6,398	0.00	6,398	0.00	6,398	0.00
OTHER EQUIPMENT	90,224	0.00	99,601	0.00	81,601	0.00	81,601	0.00
PROPERTY & IMPROVEMENTS	0	0.00	351	0.00	351	0.00	351	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	8,565	0.00	13,502	0.00	13,502	0.00	13,502	0.00
MISCELLANEOUS EXPENSES	526	0.00	18,402	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>2,174,385</b>	<b>0.00</b>	<b>2,596,919</b>	<b>0.00</b>	<b>2,596,919</b>	<b>0.00</b>	<b>2,596,919</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$17,449,177</b>	<b>430.11</b>	<b>\$20,660,695</b>	<b>545.74</b>	<b>\$20,206,645</b>	<b>527.74</b>	<b>\$20,177,233</b>	<b>527.74</b>
<b>GENERAL REVENUE</b>	<b>\$6,044,483</b>	<b>100.40</b>	<b>\$6,897,258</b>	<b>104.39</b>	<b>\$6,897,258</b>	<b>104.39</b>	<b>\$6,867,846</b>	<b>104.39</b>
<b>FEDERAL FUNDS</b>	<b>\$11,404,694</b>	<b>329.71</b>	<b>\$13,763,437</b>	<b>441.35</b>	<b>\$13,309,387</b>	<b>423.35</b>	<b>\$13,309,387</b>	<b>423.35</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO RES SVCS</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	36,389	1.08	34,327	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	48,622	1.92	53,142	2.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	53,932	2.00	55,702	2.00	0	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	624	0.00	0	0.00	0	0.00
ACCOUNTANT II	0	0.00	2	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	38,318	1.40	42,603	1.50	0	0.00	0	0.00
ACCOUNTING GENERALIST I	31,739	0.97	33,279	1.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	17,721	0.45	12,720	0.30	0	0.00	0	0.00
TRAINING TECH II	40,964	1.00	41,620	1.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	12,680	0.40	17,073	0.50	0	0.00	0	0.00
PERSONNEL CLERK	66,556	2.13	65,407	2.00	0	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	327	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	22,470	0.97	23,485	1.00	0	0.00	0	0.00
COOK II	101,820	3.97	105,605	4.00	0	0.00	0	0.00
COOK III	0	0.00	462	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	92,580	4.20	103,027	5.00	0	0.00	0	0.00
PHYSICIAN	174,496	1.46	149,349	1.00	0	0.00	0	0.00
LPN I GEN	2,383	0.08	5	0.00	0	0.00	0	0.00
LPN II GEN	332,267	9.94	432,245	12.50	0	0.00	0	0.00
LPN III GEN	42,352	1.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	226,173	3.73	240,160	4.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	54,100	1.00	56,208	1.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	3,912,331	154.21	3,982,748	150.74	0	0.00	0	0.00
DEVELOPMENTAL ASST II	876,030	31.03	901,474	27.60	0	0.00	0	0.00
DEVELOPMENTAL ASST III	246,583	8.22	243,974	8.00	0	0.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	29,420	1.08	27,603	1.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	103,724	3.18	67,996	2.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	176,580	4.71	164,643	6.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	15,304	0.21	35,208	0.50	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN TRNE	12,290	0.50	25,317	1.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	12,457	0.46	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	89,047	2.00	95,581	2.00	0	0.00	0	0.00

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO RES SVCS</b>								
<b>CORE</b>								
QUALITY ASSURANCE SPEC MH	55,521	1.00	57,151	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	22,285	0.34	20,146	0.30	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	298	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	105,534	1.84	118,850	2.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	57,815	0.87	68,656	1.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	16,049	0.17	16,307	0.17	16,307	0.17	16,307	0.17
INSTITUTION SUPERINTENDENT	77,283	0.96	83,495	1.00	88,417	1.00	88,417	1.00
CLIENT/PATIENT WORKER	47,213	3.87	47,593	4.27	47,593	3.27	47,593	3.27
MISCELLANEOUS PROFESSIONAL	14,374	0.10	16,088	0.20	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	0	0.00	3	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	4,914	0.21	1,929	0.11	78,000	6.00	78,000	6.00
LICENSED PRACTICAL NURSE	8,059	0.26	14,621	0.50	14,405	0.50	14,405	0.50
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	54,796	2.00	54,796	2.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	55,702	2.00	55,702	2.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	34,327	1.00	34,327	1.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	181,531	3.00	181,531	3.00
BEHAVIOR ANALYST	0	0.00	0	0.00	73,896	1.00	73,896	1.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	55,209	2.00	55,209	2.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	438,864	12.50	438,864	12.50
SR LICENSED PRACTICAL NURSE	0	0.00	0	0.00	82,093	2.00	82,093	2.00
REGISTERED NURSE	0	0.00	0	0.00	110,810	2.00	110,810	2.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	187,579	3.00	187,579	3.00
NURSE MANAGER	0	0.00	0	0.00	0	0.00	0	0.00
PHYSICIAN	0	0.00	0	0.00	170,000	1.00	170,000	1.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	57,151	1.00	57,151	1.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	3,709,089	142.75	3,709,089	142.75
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	784,000	28.00	784,000	28.00
SUPERVISING SUPPORT CARE ASST	0	0.00	0	0.00	338,429	8.00	338,429	8.00
SUPPORT CARE PROFESSIONAL	0	0.00	0	0.00	314,186	8.00	314,186	8.00
TREATMENT SUPERVISOR	0	0.00	0	0.00	95,581	2.00	95,581	2.00
CUSTODIAL WORKER	0	0.00	0	0.00	23,812	1.00	23,812	1.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	103,027	5.00	103,027	5.00

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO RES SVCS</b>								
<b>CORE</b>								
FOOD SERVICE WORKER	0	0.00	0	0.00	106,067	4.00	106,067	4.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	41,620	1.00	41,620	1.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	55,703	2.00	55,703	2.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	73,452	2.00	73,452	2.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	65,407	2.00	65,407	2.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>7,278,375</b>	<b>252.95</b>	<b>7,457,053</b>	<b>249.19</b>	<b>7,457,053</b>	<b>249.19</b>	<b>7,457,053</b>	<b>249.19</b>
TRAVEL, IN-STATE	10,154	0.00	12,385	0.00	14,860	0.00	14,860	0.00
FUEL & UTILITIES	1,393	0.00	4,250	0.00	4,250	0.00	4,250	0.00
SUPPLIES	271,686	0.00	296,008	0.00	294,208	0.00	294,208	0.00
PROFESSIONAL DEVELOPMENT	6,346	0.00	13,950	0.00	15,950	0.00	15,950	0.00
COMMUNICATION SERV & SUPP	49,488	0.00	59,167	0.00	69,062	0.00	69,062	0.00
PROFESSIONAL SERVICES	98,147	0.00	120,637	0.00	111,062	0.00	111,062	0.00
HOUSEKEEPING & JANITORIAL SERV	40,958	0.00	39,479	0.00	44,179	0.00	44,179	0.00
M&R SERVICES	28,428	0.00	20,400	0.00	29,975	0.00	29,975	0.00
MOTORIZED EQUIPMENT	0	0.00	17,500	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	2,338	0.00	16,550	0.00	13,375	0.00	13,375	0.00
OTHER EQUIPMENT	38,690	0.00	46,400	0.00	44,500	0.00	44,500	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,498	0.00	9,603	0.00	9,603	0.00
BUILDING LEASE PAYMENTS	6,933	0.00	13,300	0.00	10,500	0.00	10,500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,385	0.00	2,385	0.00	2,385	0.00
MISCELLANEOUS EXPENSES	9,994	0.00	14,950	0.00	14,950	0.00	14,950	0.00
<b>TOTAL - EE</b>	<b>564,555</b>	<b>0.00</b>	<b>678,859</b>	<b>0.00</b>	<b>678,859</b>	<b>0.00</b>	<b>678,859</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,842,930</b>	<b>252.95</b>	<b>\$8,135,912</b>	<b>249.19</b>	<b>\$8,135,912</b>	<b>249.19</b>	<b>\$8,135,912</b>	<b>249.19</b>
<b>GENERAL REVENUE</b>	<b>\$2,020,422</b>	<b>65.54</b>	<b>\$2,228,368</b>	<b>51.65</b>	<b>\$2,228,368</b>	<b>51.65</b>	<b>\$2,228,368</b>	<b>51.65</b>
<b>FEDERAL FUNDS</b>	<b>\$5,822,508</b>	<b>187.41</b>	<b>\$5,907,544</b>	<b>197.54</b>	<b>\$5,907,544</b>	<b>197.54</b>	<b>\$5,907,544</b>	<b>197.54</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO RES SVCS OVERTIME</b>								
<b>CORE</b>								
CUSTODIAL WORKER II	43	0.00	0	0.00	0	0.00	0	0.00
COOK II	1,416	0.05	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	209	0.01	0	0.00	0	0.00	0	0.00
LPN II GEN	8,814	0.27	0	0.00	0	0.00	0	0.00
LPN III GEN	6,203	0.15	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	2,712	0.05	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	197,531	7.86	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	46,305	1.64	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	7,699	0.27	0	0.00	0	0.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	705	0.03	0	0.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	91	0.00	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	13,294	0.16	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	289,232	0.00	289,232	0.00	289,232	0.00
<b>TOTAL - PS</b>	<b>285,022</b>	<b>10.49</b>	<b>289,232</b>	<b>0.00</b>	<b>289,232</b>	<b>0.00</b>	<b>289,232</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$285,022</b>	<b>10.49</b>	<b>\$289,232</b>	<b>0.00</b>	<b>\$289,232</b>	<b>0.00</b>	<b>\$289,232</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$197,693</b>	<b>7.49</b>	<b>\$201,904</b>	<b>0.00</b>	<b>\$201,904</b>	<b>0.00</b>	<b>\$201,904</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$87,329</b>	<b>3.00</b>	<b>\$87,328</b>	<b>0.00</b>	<b>\$87,328</b>	<b>0.00</b>	<b>\$87,328</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



## PROGRAM DESCRIPTION

**Department: Mental Health**

**HB Section(s): 10.405, 10.525, 10.530, 10.535,  
10.540, 10.545, 10.550**

**Program Name: State Operated Services**

**Program is found in the following core budget(s): State Operated Services**

### 1a. What strategic priority does this program address?

State Operated Programs (SOP) align priorities with providing a continuum of care and habilitation for individuals with developmental disabilities (DD). Habilitation refers to a process aimed at helping people with DD attain, keep or improve skills and functioning for daily living in order to become more independent and self-sufficient.

### 1b. What does this program do?

SOP provide 24/7 residential long-term care. In conjunction with training in activities of daily living, habilitation services also include: assistance to expand employment opportunities; training in positive behavioral supports and providing crisis services to individuals with extreme violent behaviors; assistance and training with medication/health management, as well as enhancing geriatric care for an aging DD population. These services are provided in a variety of optional settings.

As a part of Missouri's service system for persons with intellectual and developmental disabilities, the Division of Developmental Disabilities (DD) operates three distinct programs: **State Owned and Operated ICF/IID Habilitation Centers**, **State Operated Community Based Waiver Homes**, **State Owned and Operated Crisis Services**.

**State-Owned and Operated ICF/IID Habilitation Centers** include Bellefontaine, Higginsville, St. Louis Developmental Disabilities Treatment Center in St. Charles and South County, and Southeast Missouri Residential Services in Poplar Bluff and Sikeston. These programs provide residential around-the-clock specialized care, in a structured long-term campus environment, for 284 individuals with intellectual and developmental disabilities. These facilities receive funding under Centers for Medicare and Medicaid Services' (CMS) *Intermediate Care Facilities for Individuals with Intellectual Disabilities* program (ICF/IID). CMS requirements ensure specific health care and safety standards are met; that the specialized developmental needs of each individual are addressed; and that these centers provide quality health care, appropriate oversight and supervision, active treatment, and habilitation. Many individuals currently residing at a habilitation center have made it their home for 25 to 30 years. With the increasing complex medical needs of these aging individuals with developmental disabilities, specialized health care has become of utmost importance at the centers. Many individuals are medically fragile and require 24 hour medical care through nursing and physician oversight. Furthermore, many individuals require specialized behavioral supports. In addition to specialized care, CMS also monitors that the developmental needs of the individuals are being met through active treatment and habilitation. This demands intensive seven-days-a-week close professional supervision in an environment conducive to enhancing each individual's developmental learning in a day habilitation classroom setting at each center, or within the home in which the individual resides. *Habilitation* includes training in activities of daily living, as well as receiving therapies directly related to the person's individualized habilitation plan. Staff employed at each habilitation center are state employees. Most of the staff employed are the direct support professionals, their supervisors, as well as nursing staff who provide around-the-clock personal, hygiene care and developmental teaching to the individuals who live on the campuses. Other staff employed at habilitation centers include physicians and psychiatrists; occupational, speech and physical therapists; behavioral analysts and psychologists; human resources; dietary and housekeeping; quality assurance; fiscal management and business office; clerical and other support staff.

## PROGRAM DESCRIPTION

**Department: Mental Health**

**HB Section(s): 10.405, 10.525, 10.530, 10.535,  
10.540, 10.545, 10.550**

**Program Name: State Operated Services**

**Program is found in the following core budget(s): State Operated Services**

### **1b. What does this program do? (Continued)**

In 1999, the U. S. Supreme Court ruled in the Olmstead case that the "integration mandate" of the Americans with Disabilities Act requires public agencies to provide services "in the most integrated setting appropriate to the needs of qualified individuals with disabilities". This ruling, along with national trends, has led to drastic down-sizing in large habilitation centers across the country. In Missouri's effort towards compliance with the Olmstead Act, individuals residing in habilitation centers, and their guardians, are provided information on options and choice for receiving waiver services in the community, rather living at a state operated habilitation center. Additionally in 2008, DD halted long-term admissions to state operated habilitation centers and only admits individuals from community placements who are in crisis, on a short-term basis, until they are able to return to the community.

**State Operated Community Based Waiver Homes** began in 1990 to provide an option for individuals to move off campus, but still be served by state staff. Individualized residential settings in the community were a national trend to replace institutional care and were funded through a Medicaid Waiver program approved by CMS. The State Operated Community Based Waiver Services are operated through Northwest Community Services, Southwest Community Services and Southeast Missouri Waiver program. They provide supports to 199 individuals with intellectual and developmental disabilities who live in typical housing, in communities and neighborhoods of their choice. Like the habilitation centers, the staff that are employed to provide care to the individuals in the State Operated Community Based Waiver Programs, are state employees; however in contrast, the homes that the individuals reside in are private property which are leased by the individuals who live there. In order to maintain federal funding, these Waiver Programs must meet all of the required Comprehensive Waiver standards on a continual basis, as monitored by CMS. The standards ensure that these programs guarantee quality health care, appropriate supervision and oversight, choice of services, and adherence to promoting self-determination, employment, and community membership. Most of the individuals served in these programs previously resided on a habilitation center campus for many years prior to choosing to move to this type of optional program. As a result, many of the individuals receiving services through the State Operated Community Based Waiver Programs are considered medically fragile and aging with complex medical and/or behavioral needs. All individuals receive 24 hour support from state employed direct care, nursing and other professional staff, to ensure health and safety, quality of life, employment, and community integration. Currently, a large emphasis within the State Operated Waiver program is to assist individuals to seek and obtain employment in non-segregated settings within their communities.

**State Owned and Operated Crisis Services:** Each State-Operated DD program provides time limited crisis services for individuals with developmental disabilities residing in the community who are experiencing significant behavioral challenges, requiring short-term out of home support. With a comprehensive approach to evaluating the individual's support needs, the crisis service seeks to stabilize the individual's behavior while also making recommendations to the larger team for strategies to help the person successfully return to their community home. On average, this service is provided to approximately 17 individuals throughout the state at any given time.

The individuals served in all three of these program types are diagnosed with developmental disabilities ranging from mild to profound, with the majority being in the severe/profound range. To be eligible for services, an individual must meet the Division of DD's definition of having a developmental disability as set forth in 630.005 RSMo, and meet Division of DD criteria of requiring placement in a state operated facility or community residential services.

## PROGRAM DESCRIPTION

**Department: Mental Health**

**HB Section(s): 10.405, 10.525, 10.530, 10.535,  
10.540, 10.545, 10.550**

**Program Name: State Operated Services**

**Program is found in the following core budget(s): State Operated Services**

### 1b. What does this program do? (Continued)

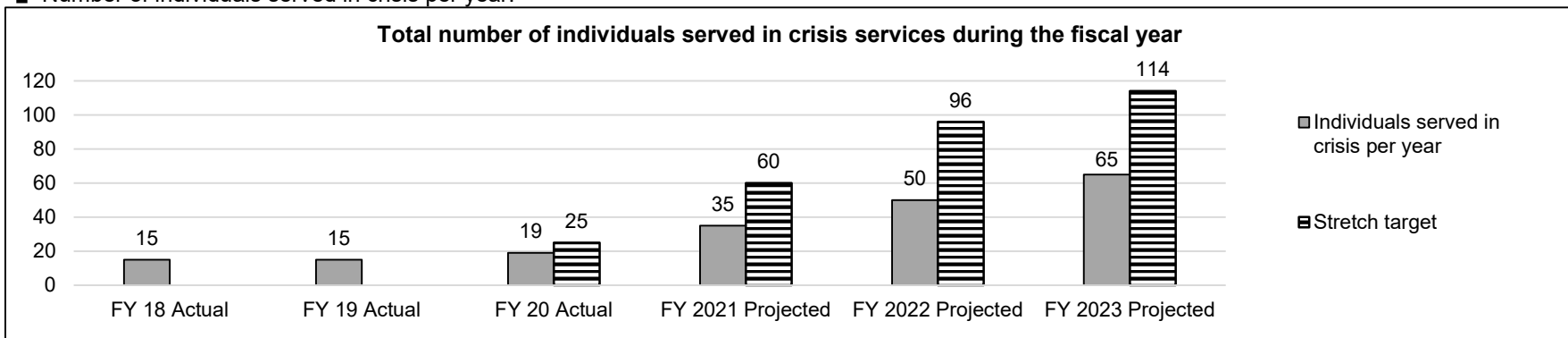
The habilitation center house bill sections includes funding for Habilitation Center campuses, as well as for individuals living in state-operated CMS Comprehensive Waiver Community homes. Core budget includes funding for campus services and their crisis services in the amount of approximately \$55.5 million and Community Waiver Homes in the amount of approximately \$30.1 million. The Division of DD will continue to use the flexibility in habilitation center budgets to purchase appropriate community services for consumers who choose to leave these facilities to live in the community.

### 2a. Provide an activity measure(s) for the program.

- Average age and length of stay for consumers in state-operated programs:

	<b>Average Current Age</b>	<b>Average Current Length of Stay - In Years</b>
Bellefontaine Habilitation Center	61	38.89
Higginsville Habilitation Center	54	25.82
Northwest Community Services	59	17.87
Southeast Missouri Residential Services	51	21.24
St Louis Developmental Disabilities Treatment Center	60	26.27
Southwest Community Services	54	25.38

- Number of individuals served in crisis per year.



**Note:** DD projects an increase in the capacity of available services to better meet the increasing demands of individuals served who require crisis services. Stretch target projection is based on available crisis beds. New performance measures developed in FY 2020. No projections exist for FY 2018 and FY 2019.

# PROGRAM DESCRIPTION

Department: **Mental Health**

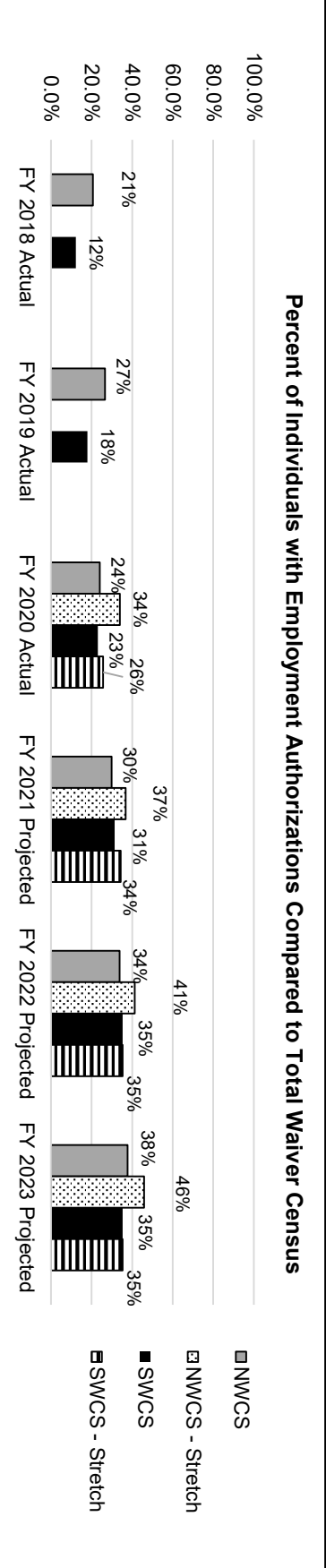
Program Name: **State Operated Services**

HB Section(s): **10.405, 10.525, 10.530, 10.535, 10.540, 10.545, 10.550**

Program is found in the following core budget(s): **State Operated Services**

2a. Provide an activity measure(s) for the program.

- To increase the number of individuals with competitive employment authorizations.



Note: Data represents the percent of individuals with employment authorizations compared to the total waiver census at Northwest Community Services and Southwest Community Services, for individuals age 18-64. New performance measure developed in FY 2020. No projections exist for FY 2018 and FY 2019.

- Habilitation Center current census by program as of 6-30-2020:

	On Campus	Temporary Crisis Beds	Off Campus-Community
Bellefontaine Habilitation Center	96	2	0
Northwest Community Services	0	8	139
Higginsville Habilitation Center	43	3	0
Southwest Community Services	0	1	46
Southeast Missouri Residential Services	59	1	14
St Louis Developmental Disabilities Treatment Center	86	1	0
<b>TOTAL</b>	<b>284</b>	<b>16</b>	<b>199</b>

### PROGRAM DESCRIPTION

Department: Mental Health

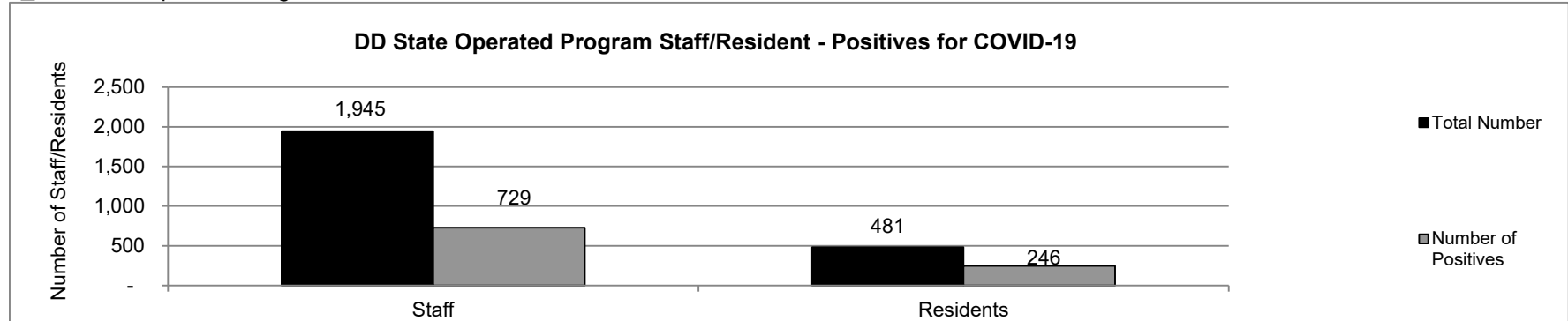
Program Name: State Operated Services

Program is found in the following core budget(s): State Operated Services

HB Section(s): 10.405, 10.525, 10.530, 10.535,  
10.540, 10.545, 10.550

**2a. Provide an activity measure(s) for the program.**

■ DD State Operated Programs COVID-19 Data



Note: COVID-19 positive results are approximately 38% for state operated program staff and 51% for residents. The chart data is as of January 21, 2021.

## PROGRAM DESCRIPTION

**Department:** Mental Health

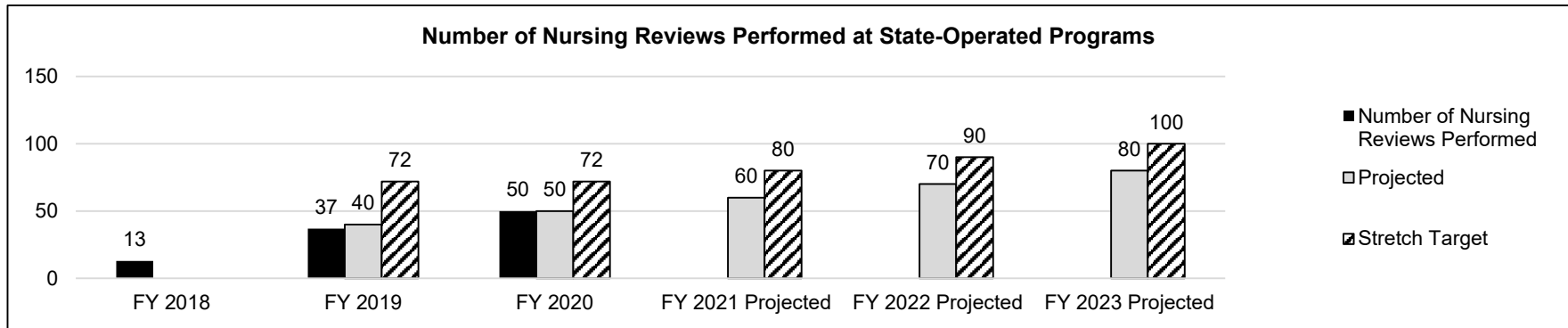
**Program Name:** State Operated Services

**Program is found in the following core budget(s):** State Operated Services

**HB Section(s):** 10.405, 10.525, 10.530, 10.535,  
10.540, 10.545, 10.550

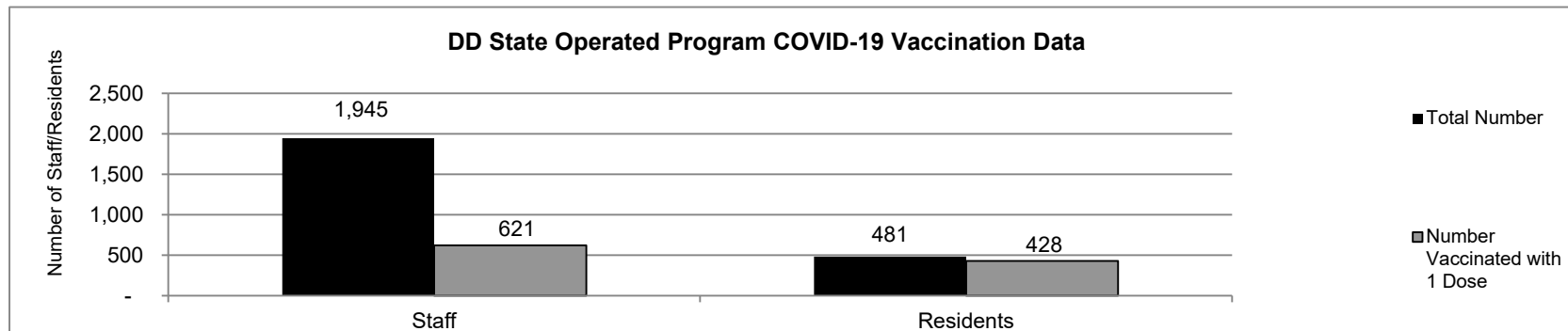
**2b. Provide a measure(s) of the program's quality.**

- Perform nursing reviews to ensure quality care is provided.



Note: Periodically consumer records are sampled by RNs for quality checks. New performance measure developed in FY 2019. No projections exists for FY 2018.

- DD State Operated Programs COVID-19 Vaccination Data



Note: COVID-19 vaccinations (1st dose) have been administered to approximately 32% of state operated program staff and 89% of residents. The chart data is as of January 21, 2021.

## PROGRAM DESCRIPTION

Department: Mental Health

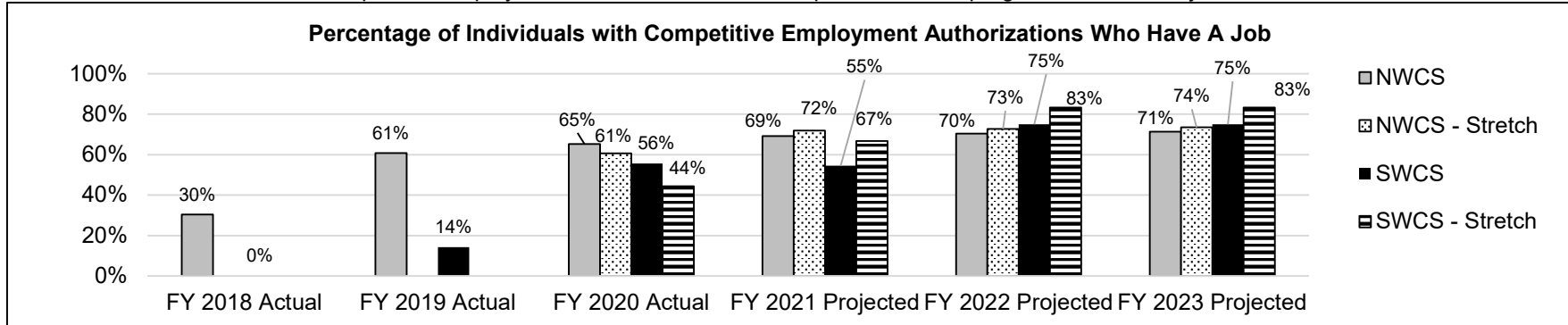
Program Name: State Operated Services

Program is found in the following core budget(s): State Operated Services

HB Section(s): 10.405, 10.525, 10.530, 10.535,  
10.540, 10.545, 10.550

2c. Provide a measure(s) of the program's impact.

■ Percent of individuals with Competitive Employment authorizations in state-operated waiver programs that have a job.



Note: SWCS was not certified to provide employment services until FY 2018. New performance measure developed in FY 2020. No projections exist for FY 2018 and FY 2019.

## PROGRAM DESCRIPTION

**Department:** Mental Health

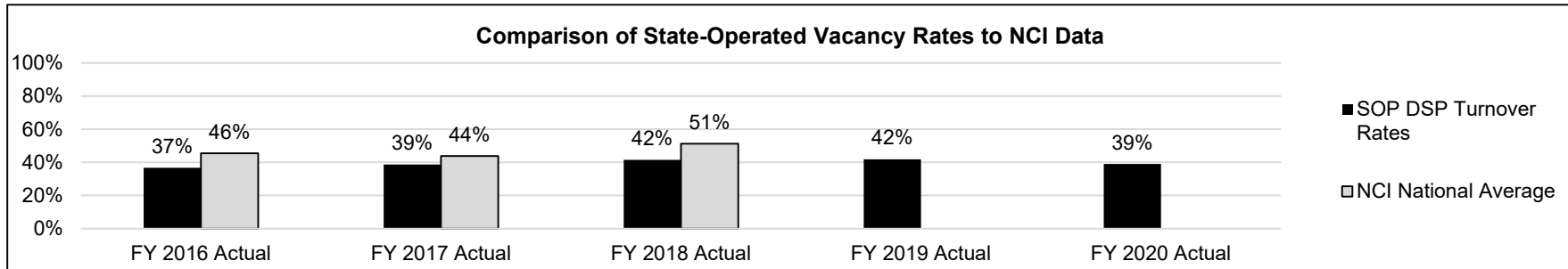
**Program Name:** State Operated Services

**Program is found in the following core budget(s):** State Operated Services

**HB Section(s):** 10.405, 10.525, 10.530, 10.535, 10.540, 10.545, 10.550

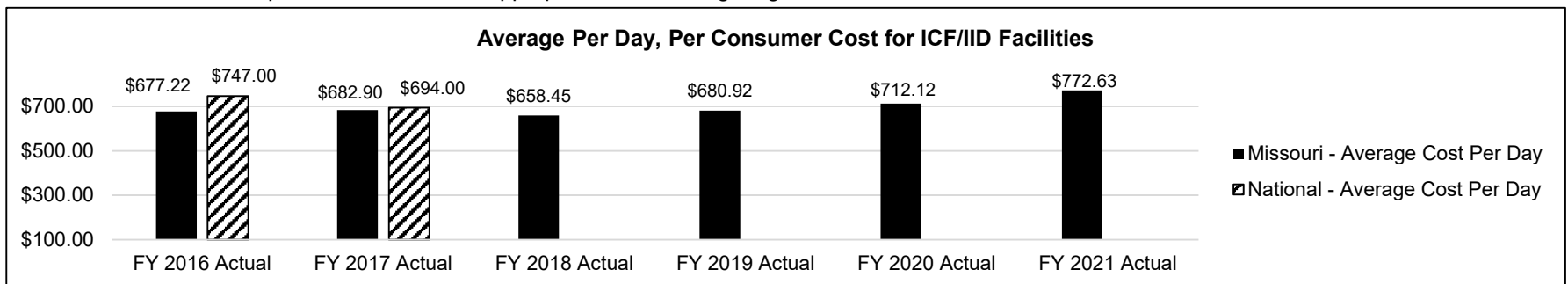
### 2d. Provide a measure(s) of the program's efficiency.

- Direct Care turnover in State Operated Programs.



Note: The Division of DD is making efforts to help reduce direct care staff, or direct support professionals (DSP) turnover. The Division of DD is working on initiatives targeted specifically at DSP to promote opportunities for more recognition and promotion of their value to the organization. Management is meeting with DSPs, obtaining their opinion through surveys, and working towards a plan to increase the opportunities for additional training/education opportunities that will help them within their job class. National number is based on a sample of consumers reported in National Core Indicators (NCI) Staff Stability Survey. The NCI is a voluntary effort by public developmental disabilities' agencies to measure and track their own performance. FY 2019 and FY 2020 NCI data is not yet available. The State Operated Programs DSP Turnover Rate is obtained from State of Missouri, Office of Administration, Personnel Division turnover report for Developmental Assistant I, II and III.

- Per Diems based on expenditures from DMH appropriations, including fringe:



Note: FY 2016 and FY 2017 data for the national average is taken from Residential Information Systems Project (RISP) annual survey compiled by University of Minnesota. RISP data for FY 2018-FY 2020 is not yet available. Average per diems reflected include Bellefontaine, Higginsville, and St. Louis DDTC which are campus ICF/IID settings.



## PROGRAM DESCRIPTION

Department: Mental Health

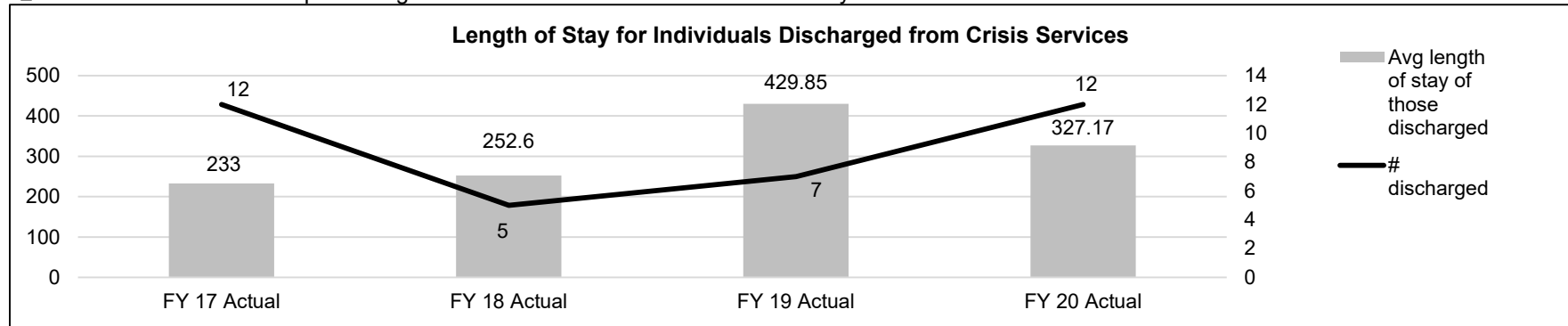
Program Name: State Operated Services

Program is found in the following core budget(s): State Operated Services

HB Section(s): 10.405, 10.525, 10.530, 10.535,  
10.540, 10.545, 10.550

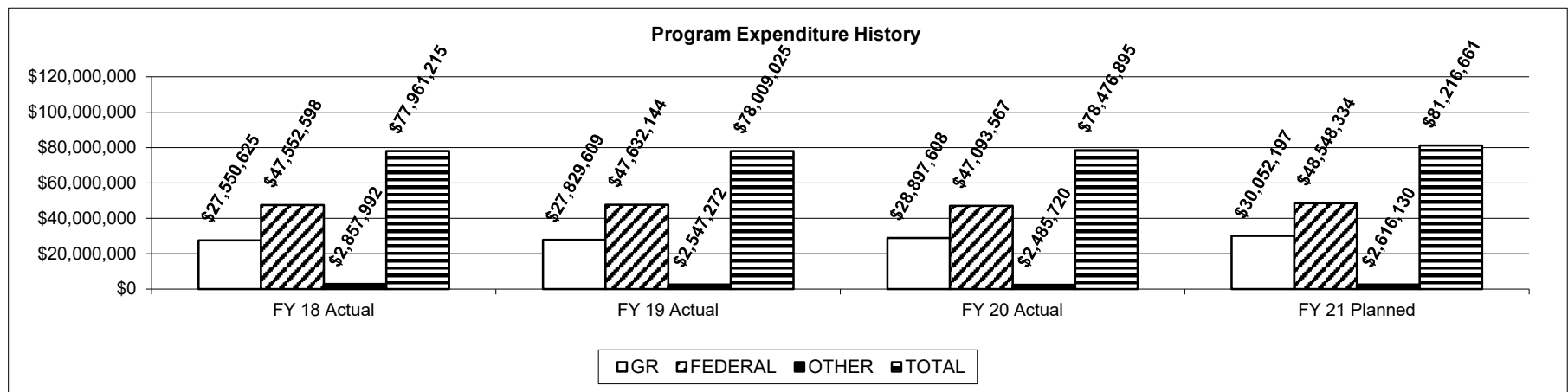
### 2d. Provide a measure(s) of the program's efficiency.

- To stabilize individuals experiencing a crisis for transition back to the community.



Note: Goal is for length of crisis admission to not exceed 120 days.

### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: In FY 2021, a total of \$855,765 is included in Governor's Reserve and \$192,137 is included in Expenditure Restriction. These amounts are therefore excluded from FY 2021 planned expenditures reflected above. FY 2021 planned expenditures also excludes \$7.0M projected lapse in federal appropriations and \$800,000 projected lapse in Habilitation Center Room and Board funds.

**PROGRAM DESCRIPTION**

**Department:** Mental Health

**HB Section(s):** 10.405, 10.525, 10.530, 10.535,

**Program Name:** State Operated Services

10.540, 10.545, 10.550

**Program is found in the following core budget(s):** State Operated Services

**4. What are the sources of the "Other " funds?**

Other funds are in fund 0435 - Habilitation Center Room and Board.

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 633, RSMo.

**6. Are there federal matching requirements? If yes, please explain.**

No.

**7. Is this a federally mandated program? If yes, please explain.**

No. The habilitation center ICF/IID services are a MO HealthNet service that Missouri has included in its MO HealthNet program.



### CORE DECISION ITEM

<b>Department</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>74211C</b>
<b>Division</b>	<b>Developmental Disabilities</b>		
<b>Core</b>	<b>Tuberous Sclerosis Complex</b>	<b>HB Section</b>	<b>10.555</b>

#### 1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	250,000	0	0	250,000	PSD	250,000	0	0	250,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None.					Other Funds: None.				

#### 2. CORE DESCRIPTION

Tuberous sclerosis complex (TSC) is a genetic disorder that involves growth of tumors or other abnormalities in multiple organs of the body including the brain, skin, eye, heart, lungs, and kidneys. This disease can have many different presentations and symptoms, but most commonly TSC afflicts infants and children with developmental delay, intellectual disability, autism, and intractable seizures. As a result, many people with TSC and their families are left dealing with life-long neurological disabilities. Although TSC is not widely recognized by the general public and receives relatively limited clinical resources, TSC has a similar prevalence as the better-known neurological disease, Duchenne's muscular dystrophy, and is more common than Amyotrophic lateral sclerosis (ALS-Lou Gehrig's disease). Thus, there is a great need to develop ways to help improve the lives of this significant population of patients through better clinical care and research.

#### 3. PROGRAM LISTING (list programs included in this core funding)

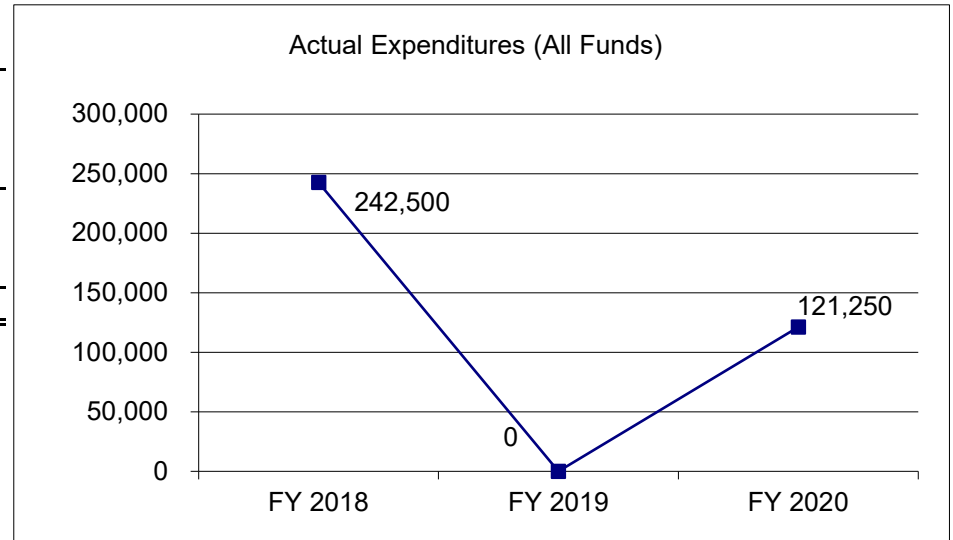
N/A

### CORE DECISION ITEM

<b>Department</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>74211C</b>
<b>Division</b>	<b>Developmental Disabilities</b>		
<b>Core</b>	<b>Tuberous Sclerosis Complex</b>	<b>HB Section</b>	<b>10.555</b>

#### 4. FINANCIAL HISTORY

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Current Yr.</b>
Appropriation (All Funds)	250,000	0	250,000	250,000
Less Reverted (All Funds)	(7,500)	0	(7,500)	0
Less Restricted (All Funds)	0	0	(121,250)	(190,000)
Budget Authority (All Funds)	242,500	0	121,250	60,000
Actual Expenditures (All Funds)	242,500	0	121,250	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>



\*Current Year restricted amount is as of January 27, 2021.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

- (1) New funding in the amount of \$250,000 was originally appropriated to the Department in FY 2016 to contract with Washington University for research and treatment of tuberous sclerosis. In FY 2017, the appropriation amount included additional funding in the amount of \$1,000,000, making the total appropriation \$1,250,000. However, \$1,125,000 was placed in expenditure restriction in FY 2017. In FY 2018, the appropriation amount was core reduced to \$250,000.
- (2) The FY 2019 appropriation was core cut.
- (3) Funding in the amount of \$250,000 was again appropriated in FY 2020. Of this amount, \$7,500 was in Governor's Reserve and \$121,250 was restricted.
- (4) On January 6, 2021, the Governor released \$60,000 leaving a remaining \$190,000 in restriction.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
TUBEROUS SCLEROSIS COMPLEX

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
DEPARTMENT CORE REQUEST	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	

**REPORT 9 - FY 2022 GOVERNOR RECOMMENDS****DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TUBEROUS SCLEROSIS COMPLEX</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	121,250	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	121,250	0.00	250,000	0.00	250,000	0.00	250,000	0.00
<b>TOTAL</b>	<b>121,250</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$121,250</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>

# REPORT 10 - FY 2022 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TUBEROUS SCLEROSIS COMPLEX</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	121,250	0.00	250,000	0.00	250,000	0.00	250,000	0.00
<b>TOTAL - PD</b>	<b>121,250</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$121,250</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>
GENERAL REVENUE	\$121,250	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00







**FY 2022 DEPARTMENT REQUEST  
DIVISION OF DEVELOPMENTAL DISABILITIES**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$475,141,940	1,059.53	\$2,417,715	0.00	\$477,559,655	1,059.53
FEDERAL	0148	\$870,703,504	2,128.26	\$3,611,070	0.00	\$874,314,574	2,128.26
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$10,130,157	0.00	\$0	0.00	\$10,130,157	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
INTERMEDIATE CARE FACILITIES FOR INDIVIDUALS WITH INTELLECTUAL DISABILITIES FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
REVOLVING ADMINISTRATIVE TRUST FUND	0505	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$3,416,130	0.00	\$0	0.00	\$3,416,130	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$9,904,538	0.00	\$0	0.00	\$9,904,538	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
DMH FEDERAL STIMULUS FUND	2345	\$0	0.00	\$0	0.00	\$0	0.00
<b>TOTAL</b>		<b>\$1,369,296,269</b>	<b>3,187.79</b>	<b>\$6,028,785</b>	<b>0.00</b>	<b>\$1,375,325,054</b>	<b>3,187.79</b>

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

**FY 2022 GOVERNOR RECOMMENDS  
DIVISION OF DEVELOPMENTAL DISABILITIES**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$464,494,715	1,057.53	\$39,359,250	0.00	\$503,853,965	1,057.53
FEDERAL	0148	\$870,169,413	2,128.26	\$84,490,696	0.00	\$954,660,109	2,128.26
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$10,130,157	0.00	\$0	0.00	\$10,130,157	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
INTERMEDIATE CARE FACILITIES FOR INDIVIDUALS WITH INTELLECTUAL DISABILITIES FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
REVOLVING ADMINISTRATIVE TRUST FUND	0505	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$3,416,130	0.00	\$0	0.00	\$3,416,130	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$9,904,538	0.00	\$0	0.00	\$9,904,538	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
DMH FEDERAL STIMULUS FUND	2345	\$0	0.00	\$0	0.00	\$0	0.00
<b>TOTAL</b>		<b>\$1,358,114,953</b>	<b>3,185.79</b>	<b>\$123,849,946</b>	<b>0.00</b>	<b>\$1,481,964,899</b>	<b>3,185.79</b>

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.



## GLOSSARY FUNDING SOURCES

**Abandoned Fund Account:** This fund collects moneys and other personal item dispositions and then transfers the cash to the Mental Health Trust Fund.

**Compulsive Gamblers Fund (CGF):** Section 313.842, RSMo., authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in 313.820, RSMo. This fund receives its revenue by way of a cash transfer from the Gaming Commission Fund.

**Developmental Disabilities Waiting List Trust Fund (DDWLTF):** HB 631, 96th General Assembly, first regular session, allows the Division of Developmental Disabilities to receive monies designated on individual or corporation tax refund forms to serve individuals on the DD waiting list. The legislation also established a new fund in the state treasury to receive these funds. Proceeds collected as a result of the tax refund forms shall be deposited into the new fund.

**Federal (FED):** Authority is appropriated to accept funds coming to the Department from federal grant sources or Medicaid earnings.

**General Revenue (GR):** Missouri State revenues.

**Habilitation Center Room and Board Fund (HCRB):** This fund is for the receipt of room and board charges for residents of state habilitation centers.

**Healthy Family Trust Fund (HFT):** This is a State fund supported from tobacco funding awarded to the State of Missouri.

**Health Initiatives Fund (HIF):** This is a State fund established through the Griffin Health Care Access Bill which receives new revenues from cigarette tax.

**ICF/IID Reimbursement Allowance Fund (ICF/IID):** To account for assessment payments received from providers of services of intermediate care facilities for individuals with intellectual disabilities.

**Inmate Revolving Fund (IRF):** The Inmate Revolving Fund was established in accordance with 217.430, RSMo. The sources of revenue for the fund are reimbursements from offenders participating in work release, electronic monitoring, and residential treatment facility programs and, per 217.690, RSMo. from the payment of a fee, not to exceed sixty dollars per month, from every offender placed under board supervision on probation, parole, or conditional release. Per 217.430, RSMo. the funds shall be used as provided by appropriation, to support offenders in education programs, drug treatment programs, residential treatment facilities, other community-based sanctions, electronic monitoring, or in work or educational release programs. Section 217.690, RSMo. further states that funds may be used for the costs of contracted collections services as well as to provide community corrections and intervention services for offenders. Such services include substance use disorder assessment and treatment, mental health assessment and treatment, electronic monitoring services, residential facilities services, employment placement services, and other offender community corrections or intervention services designated by the board to assist offenders to successfully complete probation, parole, or conditional release.

## GLOSSARY FUNDING SOURCES

**Inmate Revolving Fund (IRF) (Continued):** The Department of Corrections (DOC) currently charges a fee of \$30 per offender under community supervision but may waive all or part of that fee based on factors such as disability or inability to pay. DOC agreed on the \$30 fee with the bill's sponsors when the intervention fee went into effect, but they allowed for the possibility of raising the fee in the future. The Department of Mental Health/Division of Alcohol & Drug Abuse, in conjunction with the DOC, utilizes a portion of these fees for the following programs: Community Partnerships for Restoration (CPR), Treatment Resources Encouraging New Directions (TREND) and Southeast Missouri Treatment program (SEMO). The first two programs, CPR and TREND provide assessment, case management, substance use disorder treatment and employment placement for high risk offenders. The third program SEMO, provides substance use disorder counseling for high risk probationers who otherwise would be unable to afford the treatment. All three of these programs are important components of the Department's efforts to reduce recidivism.

**Inter-Governmental Transfer Fund (IGT):** This fund is only used when the Department makes an Upper Payment Limit (UPL) claim on the state-operated ICF/IID habilitation centers to draw down additional federal funds for the State. The UPL is a method of calculating a supplemental federal payment in the Medicaid program based on Medicare cost principles.

**Mental Health Earnings Fund (MHEF):** There are several sources of cash deposited to this fund. One source is from the ADA Counselor Certification Board and another is the Substance Abuse & Traffic Offenders Program (SATOP). These are basically self-funded programs where expenditures are limited to the amount of revenues brought into the fund. Other sources include enterprise operations where the Department is reimbursed by private entities for activities such as food service or Mental Health First Aid USA.

**Mental Health Interagency Payments Fund (MHIPF):** This fund provides the mechanism for cooperative agreements between various agencies and the authority to accept funding from another state agency or DMH facility as a result of providing a service to that agency. Appropriations from this fund are considered a "double appropriation" in the statewide budget. An example of interagency payments would include agreements with the Children's Division to provide residential care and recovery for youth who require DMH services.

**Mental Health Trust Fund (MHTF):** This is an appropriation account established by the legislature that allows individuals or organizations to contribute to the Department for clients or programs. Section 630.330, RSMo. creates this fund and authorizes the Department to take, receive, administer and hold in trust grants, gifts, donations, moneys escheated under section 630.320, RSMo. devises or bequests of money or other personal property and funds from the sales of the facilities' commissaries or canteens. The fund has been used to carry out the objects for which the grants, gifts, donations, bequests, etc. were made or for purposes of funding special projects or purchasing special equipment.

**Mental Health Local Tax Match Fund (MHLTMF):** Authority has been appropriated to maximize local tax funds contributed to pay the State's share for Medicaid-reimbursable services (mill tax, children's tax).

**Revolving Administrative Trust Fund (RAT):** The commissioner of administration shall administer a revolving "Administrative Trust Fund" which shall be established by the state treasurer which shall be funded annually by appropriation and which shall contain moneys transferred or paid to the office of administration in return for goods and services provided by the office of administration to any governmental entity or to the public. The state treasurer shall be the custodian of the fund, and shall approve disbursements from the fund for the purchase of goods or services at the request of the commissioner of administration or the commissioner's designee. The provisions of section 33.080 notwithstanding, moneys in the

## GLOSSARY FUNDING SOURCES

**Revolving Administrative Trust Fund (RAT) (Continued):** fund shall not lapse, unless and then only to the extent to which the unencumbered balance at the close of any fiscal year exceeds one-eighth of the total amount appropriated, paid, or transferred to the fund during such fiscal year, and upon approval of the oversight division of the joint committee on legislative research. The commissioner shall prepare an annual report of all receipts and expenditures from the fund. **Sale of surplus vehicles, proceeds to go to owning state agency, exceptions — moneys to be used for purchase of vehicles only.** — Provisions of section 37.090 notwithstanding, all proceeds generated by the sale of a surplus vehicle, except proceeds generated from the department of transportation, the department of conservation, the Missouri state highway patrol and all state colleges and universities may be deposited in the state treasury to the credit of the office of administration revolving administrative trust fund and credited to the state agency owning the vehicle at the time of sale. Upon appropriation, moneys credited to agencies from the sale of surplus state fleet vehicles shall be used solely for the purchase of vehicles for the respective agency.



## GLOSSARY BUDGET DEFINITIONS

**Baseline** - A trend line that tells us where we are headed if we continue doing what we are doing.

**BRASS** - A computerized budget preparation system (Budget Reporting & Analysis Support System).

**Budget Object Budget Class (BOBC)** - Related objects of expense & equipment expenditures (i.e. supplies, office equipment, etc.).

**Budgeting Organization** - An organization which consolidates detail financial data.

**Capital Improvements Budget** - A separate budget request document that lists and explains new construction or maintenance and repair projects needed at department facilities. Currently this is a biennium appropriation, approved for a two-year period.

**Conference Committee** - When the House and Senate versions of the budget do not agree, the budget is submitted to a joint committee of the House and Senate i.e. a certain number of representatives, with a like number of senators (called the Conference Committee) for resolution.

**Core Budget Decision Items** - The total amount of funds which the department and its divisions and facilities have for operations for the current year, less any one-time expenditure, reductions, redirections or transfers.

**Core Reallocation** - This core decision item is used for moving dollar amounts or FTE, within a single budget unit or across multiple budget units, within the Department. These should net to zero within the Department.

**Core Reduction** - This core decision item is used for reductions to the core amount, other than reductions for one-time amounts.

**Core Redirection** - A method of increasing the funds available to one expanding program by refocusing funds from a non-expanding program. Core Redirection requests are treated as new decision items; requiring narrative and fiscal information.

**Core Transfer** - The movement of funds from one agency to another agency.

**Cost-of-Living Adjustment (COLA)** - A Governor recommended salary increase applying to all state employees with the exception of statutory salaries.

**Decision Item** - A specific request for continuation of a core appropriation of new funding requests above core; including narrative and fiscal information.

**Decision Item Number** - A reference number attached to each decision item proposed by the department.

## GLOSSARY BUDGET DEFINITIONS

**Division of Budget and Planning (OA)** - The key Division within the Office of Administration that reviews departmental budgets on behalf of the Governor's Office (also referred to as the Governor's Budget Office).

**Expense & Equipment (EE)** - Budget items that provide for operating costs (e.g., food costs, supplies, equipment, travel, etc.).

**FTE** - Abbreviation for "full time equivalent"; refers to staff positions. One FTE is a full time position. A .50 FTE would be a 50% or half-time position or its equivalent.

**Fiscal Year** - A twelve-month period of time to which the annual budget applies and at the end of which a governmental unit determines its financial position and the results of its operations (In Missouri: July 1, through June 30).

**Governor's Veto** - The Governor has a line-item veto power and may strike out of the budget any line-item or may reduce (but may not increase) the amount of any line-item.

**Governor's Reserve** - The Governor may hold back (reserve) a specified percentage of the department's appropriation for any given fiscal year to balance the budget. These funds are still in the appropriation but may not be spent. They carry over into the core for the following fiscal year and may be released or withheld again.

**House Bill 10 (HB10)** - Official appropriations bill (operating budget) for DMH.

**House Bill 13 (HB13)** - Official appropriation bill for leasing-related costs.

**House Bill 14 (HB14)** - Official appropriation bill for supplemental funding in the current fiscal year.

**House Appropriations Committee for Health & Senior Services, Social Services and Mental Health** - Sub-Committee of the House Budget Committee specifically assigned to review the budgets of the above-named Departments.

**House Budget Committee** - House committee responsible for reviewing and finalizing funding recommendations to the full House for all state departments and elected officials.

**Inflation** - Funds to meet inflationary increases of department facilities and vendors.

**Line Item** - A separate line in a house bill section that designates the funds for use for Personal Services, Expense and Equipment, a combination of Personal Services and/or Expense and Equipment or Program Specific Distributions.

## GLOSSARY BUDGET DEFINITIONS

**Match Requirement** - A condition attached to some federal grants and Medicaid items requiring recipient state governments to provide state funding in support of the state program supported by the federal dollars.

**One-Time Expenditures** - Expenditures that are approved in the budget for one year for major equipment purchases or for other non-recurring expenses.

**Personal Services** – Funds that provide for DMH staff salaries.

**PSD** - Abbreviation for “program specific distribution”; refers to specific program monies such as community services.

**Rank Number** - A number associated with an item indicating its importance relative to other items being requested; number one (1) is interpreted as most important with higher numbers indicating lower ranks.

**Senate Appropriations Committee** - Senate committee responsible for reviewing and finalizing funding recommendations to the full Senate for all state departments and elected officials.

**Strategies** - Specific courses of action that will be undertaken by the agency to accomplish its goals and objectives. While an objective indicates what the agency must do, a strategy indicates how the particular objective or set of objectives will be achieved.

**The Arc of the United States** - World’s largest community based organization of and for people with intellectual and developmental disabilities. It provides an array of services and support for families and individuals and includes over 140,000 members affiliated through more than 780 state and local chapters across the nation. The Arc is devoted to promoting and improving supports and services for all people with intellectual and developmental disabilities.

**Withhold or Expenditure Restriction** - This is above the 3% Governor’s Reserve. The withhold is a temporary or short-term hold on General Revenue and/or Other funds, as necessary to help balance the State budget or meet projected budget shortfalls.

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>ABF</b>	Adult Boarding Facility which is licensed by the Department of Social Services
<b>ACI</b>	Access Crisis Intervention
<b>ACP</b>	Adult Community Programs
<b>ACDD</b>	Accreditation Council on Services for People with Developmental Disabilities
<b>ACSP</b>	Affiliated Community Service Provider
<b>ADA</b>	Division of Alcohol and Drug Abuse
<b>ADA</b>	Americans with Disabilities Act
<b>ADAMHBG</b>	Alcohol and Drug Abuse Mental Health Block Grant
<b>ADEP</b>	Alcohol and Drug Education Program
<b>ADH</b>	Acute Day Hospital
<b>ADMINISTRATIVE AGENT</b>	Agencies which provide a broad range of outpatient and day programs for the mentally ill, as well as access to acute psychiatric hospitalization. In addition, some agencies offer specialized residential programs serving the mentally ill.
<b>AFDC</b>	Aid to Families with Dependent Children
<b>AFSCME</b>	American Federation of State, County and Municipal Employees -- a union recognized as the exclusive bargaining representative for certain employees.
<b>AG</b>	Attorney General
<b>AIMS</b>	Abnormal Involuntary Movement Scale
<b>AMI</b>	Alliance for the Mentally Ill
<b>AOD</b>	Alcohol and Other Drugs

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>ASMHA</b>	Association of State Mental Health Attorneys
<b>ATR</b>	Access to Recovery Grant
<b>BAC</b>	Blood Alcohol Concentration
<b>BBBD</b>	Biologically Based Brain Disorder
<b>BHC</b>	Bellefontaine Habilitation Center
<b>C &amp; Y</b>	Children and Youth
<b>CARF</b>	Commission on Accreditation of Rehabilitation Facilities -- a private organization recognized by the Department to accredit private in lieu of Department licensure
<b>CARO</b>	Central Accident Reporting Office
<b>CASSP</b>	Child and Adolescent Service System Project
<b>CBM</b>	Center for Behavioral Medicine
<b>CCBHO</b>	Certified Community Behavioral Health Organizations
<b>CDC</b>	Center for Disease Control
<b>CFR</b>	Code of Federal Regulations
<b>CHIP</b>	Community/Hospital Incentive Program
<b>CHS</b>	Community Housing Support
<b>CI</b>	Capital Improvements - refers to construction and repair projects in the departments 33 facilities.
<b>CIMOR</b>	Customer Information Management Outcomes and Reporting
<b>COMMISSION</b>	Mental Health Commission (appointed by the Governor)

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>CMHC</b>	Community Mental Health Center, a not-for-profit or community based mental health care provider serving individuals in a service area
<b>CMHW</b>	Children's Mental Health Week
<b>CMS</b>	Center for Medicare and Medicaid Services
<b>COLA</b>	Cost-of-Living Adjustment
<b>CP</b>	Cerebral Palsy
<b>CPP</b>	Community Placement Program
<b>CPRP</b>	Community Psychiatric Rehabilitation Program
<b>CPS</b>	Division of Comprehensive Psychiatric Services
<b>CPT-4</b>	Current Procedural Terminology -- fourth edition
<b>CRAC</b>	Central Regional Advisory Council
<b>CRU</b>	Clinical Review Unit
<b>CSA</b>	Civil Service Annuity
<b>CSAP</b>	Center for Substance Abuse Prevention
<b>CSAPP</b>	Certified Substance Abuse Prevention Professional
<b>CSAT</b>	Center for Substance Abuse Treatment
<b>CSR</b>	Code of State Regulations
<b>CSS</b>	Community Support Staff – within the Division of Developmental Disabilities
<b>CSTAR</b>	Comprehensive Substance Treatment and Rehabilitation

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>CTRAC</b>	Client Tracking, Registration, Admissions, and Commitments
<b>DBH</b>	Division of Behavioral Health
<b>DD</b>	Developmental Disabilities
<b>DDD</b>	Division of Developmental Disabilities
<b>DDTC</b>	Developmental Disabilities Treatment Center (St. Louis facility)
<b>DESE</b>	Department of Elementary and Secondary Education
<b>DETOX</b>	Detoxification from alcohol or other drugs that involves managing withdrawal symptoms
<b>D/HH</b>	Deaf/Hard of Hearing
<b>DIS</b>	Drug Inventory System
<b>DMH</b>	Department of Mental Health
<b>DIVISION</b>	One of three units of the Department of Mental Health
<b>DOH or DHSS</b>	Department of Health and Senior Services
<b>DOP</b>	Departmentwide Programs
<b>DOR</b>	Department Operating Regulation
<b>DSM-5</b>	Diagnostic and Statistical Manual, used by the department professional staff to diagnose clients served
<b>DSS or DOSS</b>	Missouri Department of Social Services
<b>DUI</b>	Driving Under the Influence
<b>DWI</b>	Driving While Intoxicated

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>DYS</b>	Division of Youth Services Children's Division
<b>E &amp; E or EE</b>	Expenses and Equipment
<b>EAP</b>	Employee Assistance Program
<b>ECA</b>	Epidemiological Catchment Area -- study of prevalence of mental illness, developmental disabilities, substance use disorder
<b>ECHO</b>	Extension for Community Healthcare Outcomes
<b>EEO</b>	Equal Employment Opportunity
<b>EEOC</b>	Equal Employment Opportunity Commission -- the federal agency which administers federal laws and regulations on equal employment opportunity
<b>EPSDT</b>	Early and Periodic Screening, Diagnosis and Treatment (services for children)
<b>FAS</b>	Fetal Alcohol Syndrome
<b>FMAP</b>	Federal Medical Assistance Percentage
<b>FMRF</b>	Facilities Maintenance and Reserve Fund
<b>FORENSIC CLIENT</b>	A client referred through the criminal justice system
<b>FQHC</b>	Federally Qualified Health Center
<b>FSD</b>	Family Support Division
<b>FSH</b>	Fulton State Hospital
<b>FTE</b>	Full Time Equivalent (full time employees)
<b>FY</b>	Fiscal Year
<b>GIS</b>	General Inventory System



## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>GBMI</b>	Guilty But Mentally Ill
<b>GPRA</b>	Government Performance and Results Act (federal measurement tool required in many federal discretionary grants)
<b>GR</b>	General Revenue (state money appropriated by the Missouri General Assembly)
<b>HB</b>	House Bill
<b>HC</b>	Habilitation Center (DD facilities)
<b>HCFA</b>	Health Care Financing Administration
<b>HCPH</b>	Hawthorn Children's Psychiatric Hospital
<b>HCS</b>	House Committee Substitute
<b>HCY</b>	Healthy Children and Youth (AKA EPSDT)
<b>HHC</b>	Higginsville Habilitation Center
<b>HHS</b>	Department of Health and Human Services (Federal)
<b>HJR</b>	House Joint Resolution
<b>HMI</b>	Homeless Mentally Ill
<b>HMO</b>	Health Maintenance Organization
<b>HRSA</b>	Health Resources and Services Administration (Federal)
<b>HS</b>	House Substitute for legislation proposed by a House Committee or the Senate
<b>HUD</b>	Housing and Urban Development (U.S. Department)
<b>ICAP</b>	Inventory for Client and Agency Planning

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>ICD-10-CM</b>	International Classification of Diseases 10th revision Clinical Modification
<b>ICF</b>	Intermediate Care Facility (general) which is licensed by the Department of Social Services and may be certified under the MO HealthNet (Title XIX)
<b>ICF/IID</b>	Intermediate Care Facility for Individuals with Intellectual Disabilities, a program certified under the federal Medicaid Program (Title XIX)
<b>ICTS</b>	Improving Community Treatment Services (DOC program)
<b>IEP</b>	Individual Education Program required for all handicapped children under IDEA.
<b>IFB</b>	Invitation for Bid
<b>IFSP</b>	Individualized Family Service Plan
<b>IHP</b>	Individual Habilitation Plan, for clients of the Division of Developmental Disabilities
<b>IPC</b>	Individual Plan of Care -- a plan for clients of the Division of DD for the MO HealthNet Waiver program
<b>ISGB</b>	Information Systems' Governing Board (for DMH data processing policy and direction)
<b>ISL</b>	Individualized Supported Living
<b>IST</b>	Incompetent to Stand Trial
<b>ITP</b>	Individual Treatment Plan, a plan required for clients of the Division of Behavioral Health
<b>ITSD</b>	Information Technology Services Division
<b>LRE</b>	Least Restrictive Environment
<b>M &amp; R</b>	Maintenance and Repair - refers to capital improvement projects in state facilities
<b>MABSS</b>	Missouri Adaptive Behavior Scoring System
<b>MACDDS</b>	Missouri Association of County Developmental Disabilities Services

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>MAPP</b>	Missouri Association of Public Purchasing
<b>MCB</b>	Missouri Credentialing Board
<b>MCCBH</b>	Missouri Coalition for Community Behavioral Healthcare
<b>MCD</b>	Missouri Commission for the Deaf
<b>MCFDS</b>	Missouri Consumer and Family Directed Supports
<b>MEIS</b>	MO HealthNet Eligibility Information System
<b>MHA</b>	Mental Health Association
<b>MHAD</b>	Mental Health Awareness Day
<b>MHC</b>	Mental Health Center
<b>MHC</b>	Mental Health Commission
<b>MHCBW</b>	Missouri Home and Community-Based Waiver (DD)
<b>MHD</b>	MO HealthNet/Missouri's Medicaid program
<b>MHEF</b>	Mental Health Earnings Fund
<b>MHFA</b>	Mental Health First Aid
<b>MHP</b>	Mental Health Professional
<b>MHRCF</b>	Mental Health Residential Care Facility
<b>MI</b>	Mental Illness
<b>MI/DD</b>	Mentally Ill and Developmentally Disabled

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>MIMH</b>	Missouri Institute of Mental Health (formerly MIP); part of the University of Missouri located in the Kohler Building at St. Louis Psychiatric Rehabilitation Center
<b>MLC</b>	Missouri Level of Care
<b>MMAC</b>	Missouri Medicaid Audit & Compliance
<b>MMHCN</b>	Missouri Mental Health Consumer Network
<b>MOACT</b>	Missouri Association of Community Task Forces
<b>MOAIDD</b>	Missouri Advocates for Individuals with Developmental Disabilities
<b>MOCABI</b>	Missouri Critical Adaptive Behaviors Inventory
<b>MOCAMI</b>	Missouri Coalition of the Alliances for the Mentally Ill
<b>MOCDD</b>	Missouri Children with Developmental Disabilities Waiver
<b>MOPAS</b>	Missouri Protection and Advocacy Services
<b>MO-SPAN</b>	Missouri Statewide Parent Advisory Network – Federally funded statewide network for children with severe emotional disturbance and their families.
<b>MOSERS</b>	Missouri State Employees' Retirement System
<b>MPC</b>	Missouri Planning Council -- the statewide advisory council for persons with developmental disabilities
<b>MSE</b>	Mental Status Exam
<b>MSLPC</b>	Metropolitan St. Louis Psychiatric Center (newly named St. Louis Forensic Treatment Center – North)
<b>MW</b>	MO HealthNet Waiver
<b>NADDC</b>	National Association of Developmental Disabilities Councils
<b>NAFS</b>	Non-appropriated Fund System

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>NAMI</b>	National Alliance for the Mentally Ill
<b>NAMI of Missouri</b>	Missouri Coalition of the Alliances for the Mentally Ill
<b>NASADAD</b>	National Association of State Alcohol and Drug Abuse Directors
<b>NASDDDS</b>	National Association of State Directors of Developmental Disabilities
<b>NASMHPD</b>	National Association of State Mental Health Program Directors
<b>NCS</b>	Northwest Community Services
<b>NF</b>	Nursing Facility
<b>NGRI</b>	Not Guilty by Reason of Mental Disease or Defect
<b>NHR</b>	Nursing Home Reform
<b>NIAAA</b>	National Institute of Alcoholism and Alcohol Abuse
<b>NIDA</b>	National Institute on Drug Abuse
<b>NIGP</b>	National Institute of Governmental Purchasing, Inc.
<b>NIMH</b>	National Institute of Mental Health
<b>NMPRC</b>	Northwest Psychiatric Rehabilitation Center in St. Joseph
<b>NPN</b>	National Prevention Network
<b>OA</b>	Office of Administration
<b>OIS</b>	Office of Information Systems
<b>OJT</b>	On-the-Job Training
<b>OPMR</b>	Operational Maintenance and Repair funds

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>PAB</b>	Personnel Advisory Board
<b>PGH</b>	Psychiatric Group Home
<b>P.L. 94-142</b>	Education for all Handicapped Children Act of 1975
<b>POS</b>	Purchase of Service System -- contracts with community vendors for providing services to DMH clients
<b>PPS</b>	Prospective Payment System
<b>PRC</b>	Professional Review Committee -- advises the Department Director about research
<b>PS</b>	Personal Services
<b>PSD</b>	Program Specific Distribution
<b>PSR</b>	Psychosocial Rehabilitation Services
<b>PSRO</b>	Professional Standards Review Organization
<b>PTR</b>	Personnel Transaction Record
<b>QA</b>	Quality Assurance
<b>QAP</b>	Qualified Addiction Professional
<b>QDDP</b>	Qualified Developmental Disability Professional
<b>QMHP</b>	Qualified Mental Health Professional
<b>RAC</b>	Regional Advisory Council
<b>RCF</b>	Residential Care Facility -- licensed by the Departments of Social Services and Mental Health
<b>RCP</b>	Regional Community Placement
<b>RFI</b>	Request for Information

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>RFP</b>	Request for Proposal
<b>RO</b>	Regional Office (DD facilities)
<b>RSMo</b>	Revised Statutes of Missouri
<b>RSS</b>	Recovery Support Services
<b>SA</b>	Service Area (replaces catchment area)
<b>SAC</b>	State Advisory Council
<b>SACCA</b>	State Advisory Council on Client Affairs -- advises the Department Director about client rights
<b>SAMHSA</b>	Substance Abuse and Mental Health Services Administration
<b>SAPT BG</b>	Substance Abuse Prevention and Treatment Block Grant (Federal)
<b>SATOP</b>	Substance Awareness Traffic Offender Program
<b>SB</b>	Senate Bill
<b>SBIRT</b>	Screening, Brief Intervention, Referral and Treatment
<b>SB 40</b>	Senate Bill 40 (county tax levy for services to persons with developmental disabilities)
<b>SB 40 BOARD</b>	Board which administers county property tax funds for services to the developmentally disabled
<b>SCL</b>	Supported Community Living
<b>SCS</b>	Senate Committee Substitute
<b>SED</b>	Serious Emotional Disturbances
<b>SEMO</b>	Southeast Missouri Mental Health Center
<b>SEMORS</b>	Southeast Missouri Residential Services

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>SIB-R</b>	Scales of Independent Behavior – Revised
<b>SJR</b>	Senate Joint Resolution
<b>SLPRC</b>	St. Louis Psychiatric Rehabilitation Center (newly named St. Louis Forensic Treatment Center – South)
<b>SMI</b>	Serious Mental Illness
<b>SMMHC</b>	Southeast MO Mental Health Center
<b>SMT</b>	Standard Means Test
<b>SNF</b>	Skilled Nursing Facility
<b>SOCF</b>	State Operated Community Facilities
<b>SORTS</b>	Sex Offender Rehab and Treatment Services
<b>SPMI</b>	Serious and Persistent Mental Illness
<b>SS</b>	Senate Substitute
<b>SS</b>	Social Security
<b>SSA</b>	Social Security Administration
<b>SSBG</b>	Social Services Block Grant
<b>SSDI</b>	Social Security Disability Income
<b>SSI</b>	Supplemental Security Income benefits under Title XVI of the Social Security Act
<b>SSN</b>	Social Security Number
<b>SUD</b>	Substance Use Disorder



## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>SVP</b>	Sexual Violent Predator
<b>TANF</b>	Temporary Assistance for Needy Families
<b>TBI</b>	Traumatic Brain Injury
<b>TCM</b>	Targeted Case Management
<b>TITLE XVI SSI</b>	The Supplemental Security Income (SSI) Program under the Federal Social Security Act
<b>TITLE XVIII</b>	The Medicare Program under the Federal Social Security Act
<b>TITLE XIX</b>	The MO HealthNet Program under the Federal Social Security Act
<b>TITLE XX</b>	The Social Services program under the Federal Social Security Act
<b>TL</b>	Transitional Living (supervised living arrangement for patients after discharge from hospital)
<b>UAP</b>	University Affiliated Program
<b>UCPA</b>	United Cerebral Palsy Association
<b>UPL</b>	Upper Payment Limit
<b>VA</b>	Veterans Administration
<b>VIS</b>	Vendor Inventory System
<b>VR</b>	Vocational Rehabilitation
<b>YCP</b>	Youth Community Programs